

NSSC

NASA Shared Services Center

February 2012 Performance & Utilization Report – FY 12



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- Average Speed of Answer
- Customer Satisfaction with Tier 1

Quality Measurements

- Accounts Payable
- Payroll Processing
- PCS Relocation
- Personnel Action Processing
- Training Purchases
- Customer Contact Center
- Awards

Data Source Key:






























* NBID (NSSC Business Intelligence Datamart)

** *Remedy*

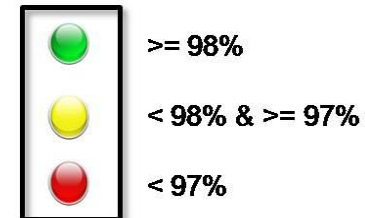
*** *IPCC, Centergy Manager and Remedy*

**** *Inquisite*

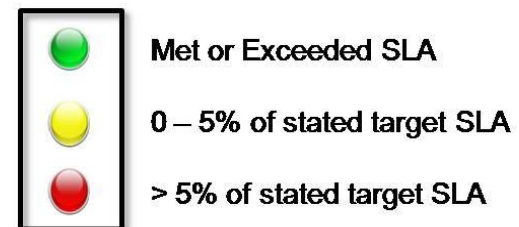
Scorecard – February Overall

Activity	FEBRUARY
Accounts Payable - On Time Payments	
Accounts Payable - Int. < \$200/MM	
Payroll	
Domestic Travel	
Foreign Travel	
PCS (6) Travel	
PCS (15) Travel	
PCS (30) Travel	No Activity
Relocation Assistance - Prudential	
NASA Awards & Recognition Processing	
Off-Site Training	
Internal Training <25K	
Internal Training >25K	
SES Appointments	
SES CDP Mentor Appraisals	No Activity
Retirement Estimate - 10 day	
Retirement Estimate - 20 day	
Retirement Estimate - 45 day	
Retirement Processing - 10 day	
Retirement Processing - 20 day	No Activity
eOPF - 15 Day	
eOPF - 25 Day	
Personnel Action Processing	
Grants	
Grants Supplements	
SBIR / STTR - Phase 1	
SBIR / STTR - Phase 2	No Activity
SBIR/STTR-Unilateral Funding Mods	
NASA Awards & Recognition Processing	
Call Response Rate	
Call Abandonment Rate	
Average Speed of Answer	
Website Availability	

AP Legend:









































































Legend:








Scorecard by Center – February

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Accounts Payable - On Time Payments											
Accounts Payable - Int. < \$200/MM											
Payroll											
Domestic Travel											
Foreign Travel											
PCS (6) Travel											
PCS (15) Travel											
PCS (30) Travel											
Relocation Assistance - Prudential											
NASA Awards & Recognition Processing											
Off-Site Training											
Internal Training <25K											
Internal Training >25K											
SES Appointments											
SES CDP Mentor Appraisals											
Retirement Estimate - 10 day											
Retirement Estimate - 20 day											
Retirement Estimate - 45 day											
Retirement Processing - 10 day											
Retirement Processing - 20 day											
eOPF - 15 Day											
eOPF - 25 Day											
Personnel Action Processing											
Grants											
Grants - Supplemental											
SBIR / STTR - Phase 1											
SBIR / STTR - Phase 2											
SBIR/STTR-Unilateral Funding Mods											
Initial Call Resolution											

Quality Scorecard – By Month

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable												
FBWT												
Payroll *												
Foreign Travel												
PCS Travel												
Relocation Assistance												
Awards Processing												
SES Appointments												
Benefits Processing												
Personnel Action Processing												
**Training Purchases												
eOPF Maintenance												
Grants and Supplements												
Customer Contact Center												

LEGEND (all others)		≥ 98%
		< 98 % ≥ 97%
		< 97%

*LEGEND (payroll)		≥ 99.9%
		<99.9%

**LEGEND (External Training)		≥95%
		<95%

Scorecard – By Month

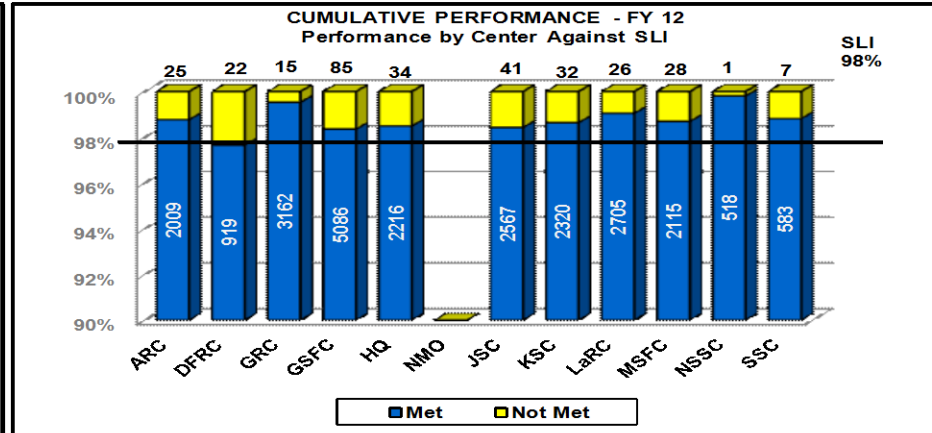
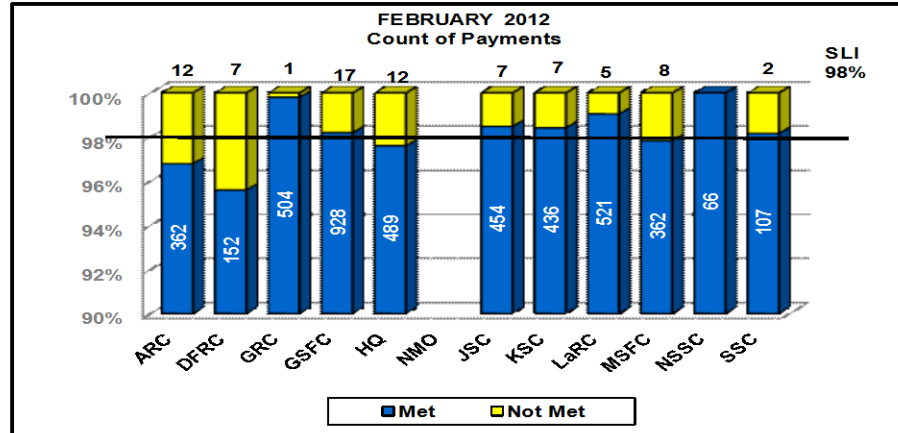
Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments												
Accounts Payable - Int. < \$200/MM												
Payroll												
Domestic Travel	Unreported											
Foreign Travel	Unreported	Unreported										
PCS (6) Travel												
PCS (15) Travel												
PCS (30) Travel				N/A	N/A							
Relocation Assistance												
NASA Awards & Recognition Processing												
Off-Site Training												
Internal Training <25K												
Internal Training >25K												
SES Appointments												
SES CDP Mentor Appraisals	N/A	N/A	N/A	N/A	N/A							
Retirement Estimate - 10 day												
Retirement Estimate - 20 day												
Retirement Estimate - 45 day												
Retirement Processing - 10 day												
Retirement Processing - 20 day	N/A	N/A	N/A	N/A	N/A							
eOPF - 15 Day												
eOPF - 25 Day												
Personnel Action Processing												
Grants												
Grants - Supplemental												
SBIR / STTR - Phase 1	N/A	N/A	N/A	N/A								
SBIR / STTR - Phase 2	N/A	N/A	N/A	N/A	N/A							
SBIR/STTR-Unilateral Funding Mods												
Initial Call Resolution												
Call Response Rate												
Call Abandonment Rate												
Average Speed of Answer												
Website Availability												

Financial Management

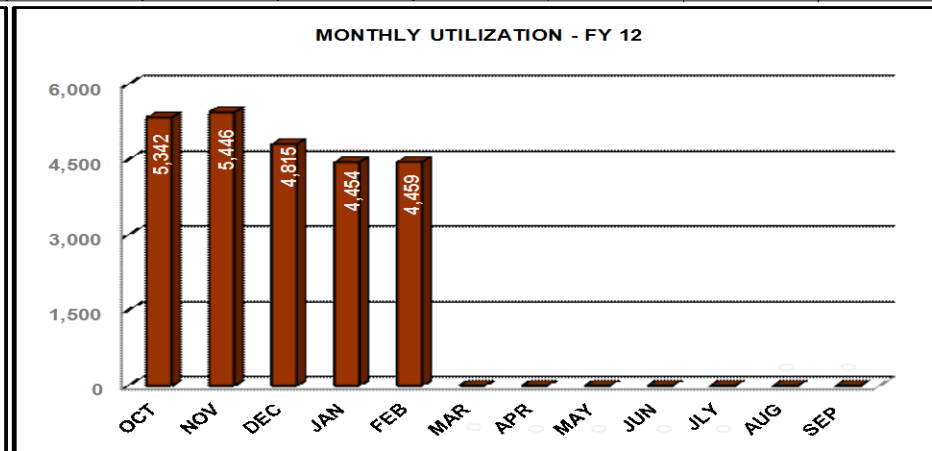
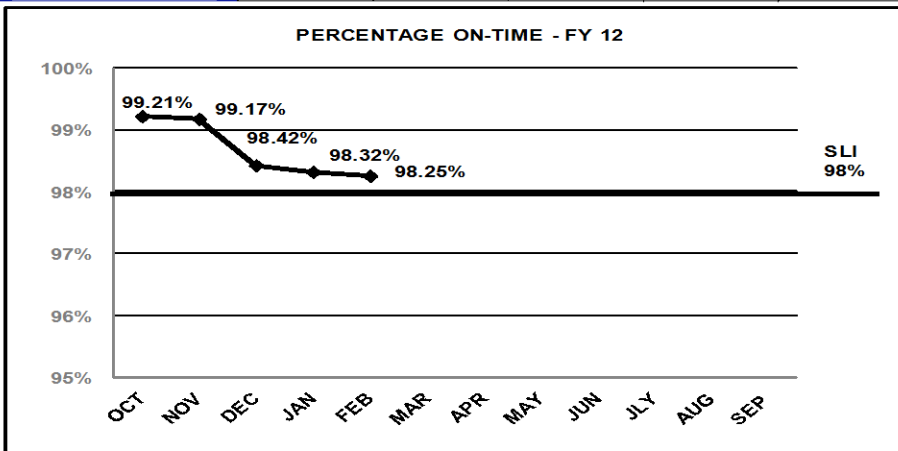
Accounts Payable

AP - ON TIME PAYMENTS - COUNT - FY 12

Service Level Indicator: Process and Pay 98% of invoices on time.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	99.21%	99.17%	98.42%	98.32%	98.25%							
Cumulative YTD	5,342	10,788	15,603	20,057	24,516							



Assessment:

February 2012

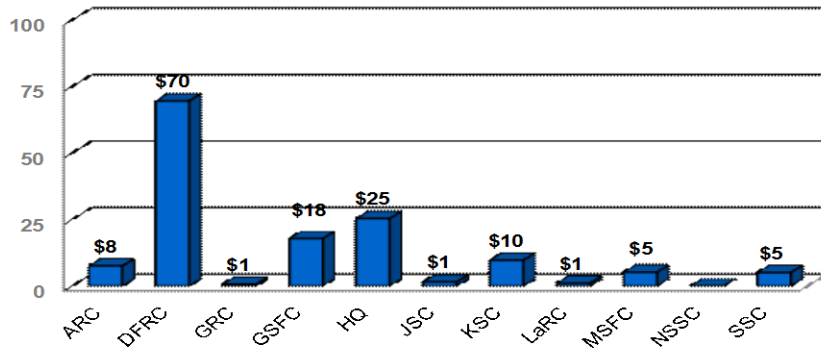
Financial Management

Accounts Payable

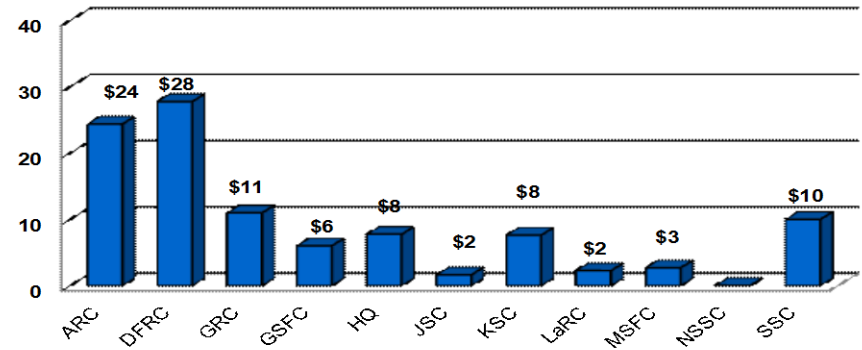
AP - Interest Penalties - USD

Service Level Indicator: Metric measures interest penalties paid in accordance with Prompt Payment Act. Amounts include all payment types subject to the Act. Metric is calculated as "dollars of interest per \$1 million in total payments." The metric goal is $\leq \$200$ per million.

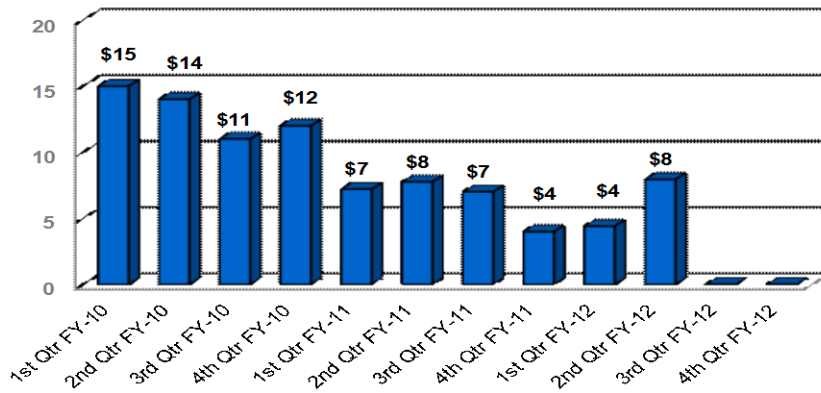
FEBRUARY 2012
AP Interest Penalties / \$ million



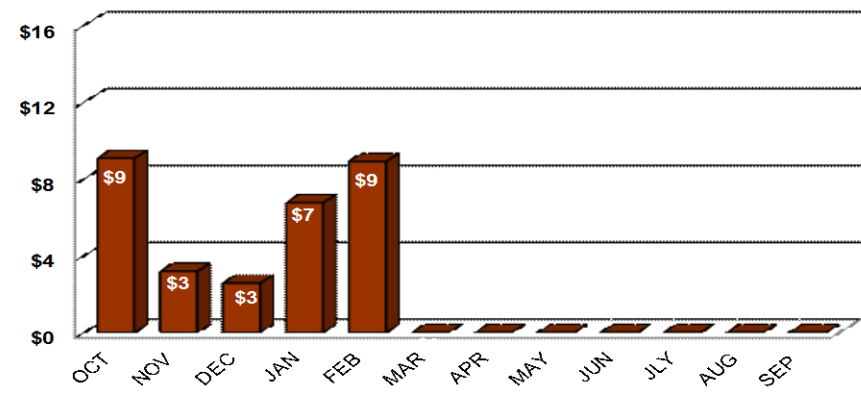
AVERAGE CUMULATIVE PERFORMANCE - FY 12
AP Interest Penalties / \$ million



AP Interest Penalties / \$ million / Quarter



AVERAGE MONTHLY INTEREST PENALTIES / \$ MILLION

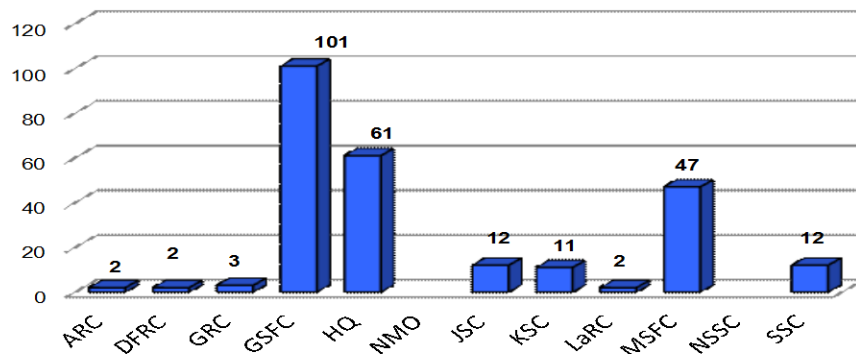


Assessment:

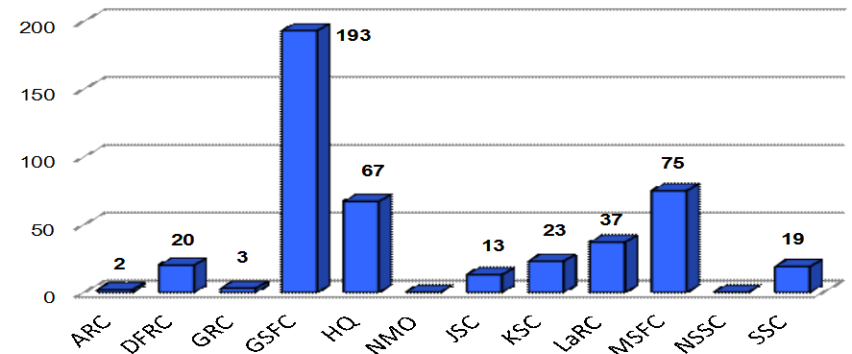
Financial Management Accounts Payable

AP - Count of Working Capital Fund, Advance Transactions by Center - I3P Business Office

FEBRUARY FY12
AP - Count of WCF Advanced Count

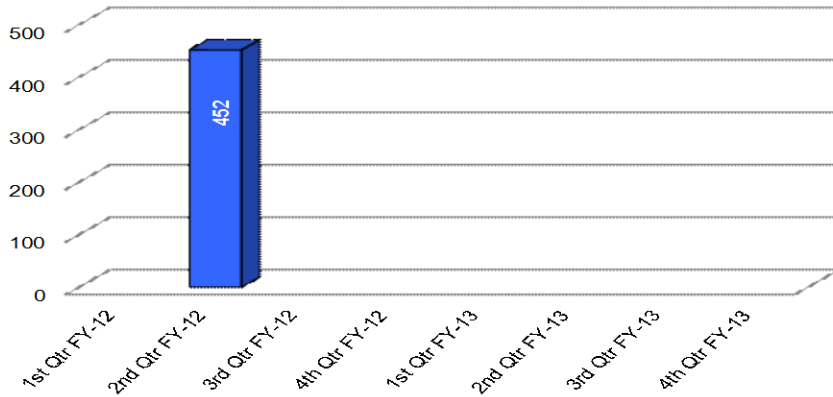


Cumulative Performance - FY12
AP - Count of WCF Advanced Count

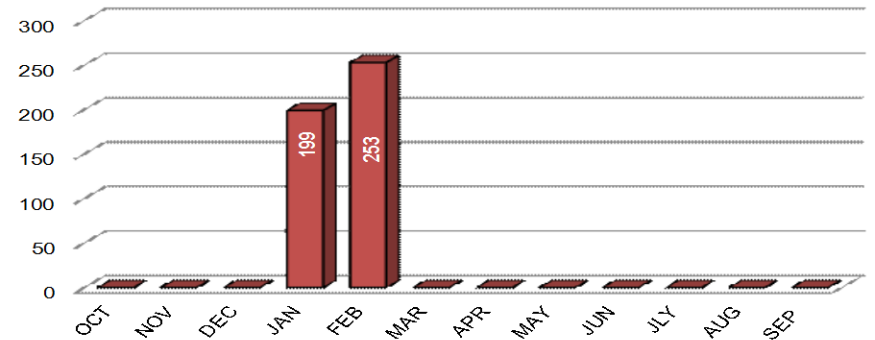


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	199	452							

AP - Count of WCF Advanced Count / Quarter



MONTHLY UTILIZATION - FY12



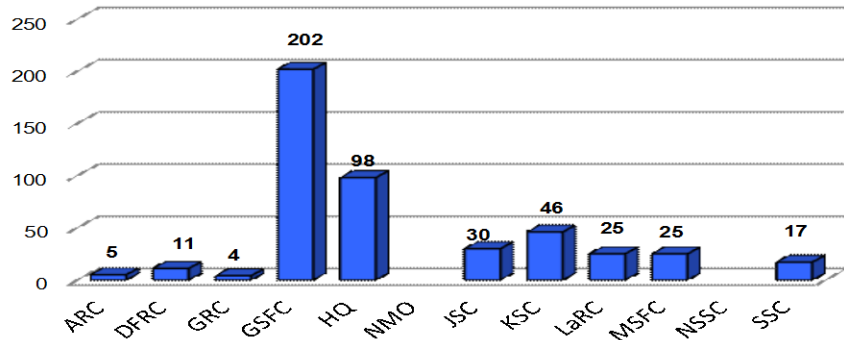
Assessment:

Financial Management

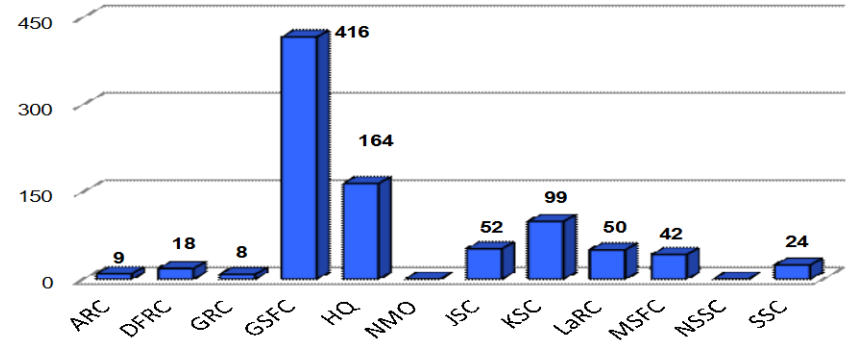
Accounts Payable

AP - Count of Working Capital Fund, Liquidation Transactions by Center - I3P Business Office

FEBRUARY FY12
AP - Liquidation Transactions

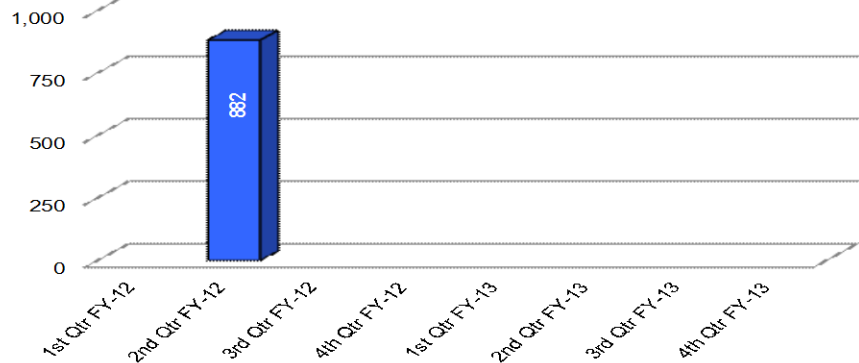


Cumulative Performance - FY12
AP - Count of WCF Advanced Count

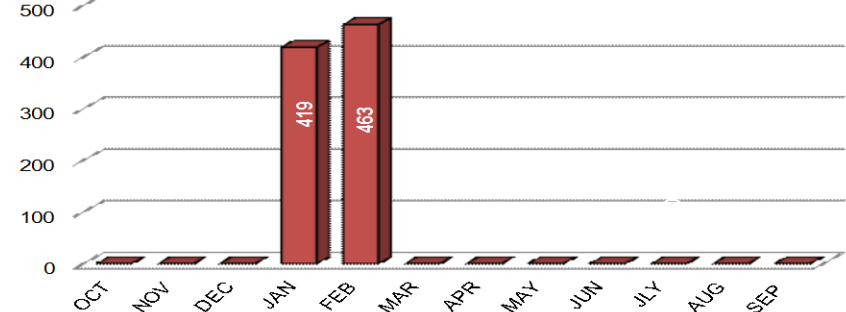


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	-	-	-	419	882							

AP - Count of WCF Advanced Count / Quarter



MONTHLY UTILIZATION - FY12



Assessment:

Financial Management

Accounts Payable

AP - Count of Working Capital Fund, Liquidation Transactions By Center - Dollar Amounts

February	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
Payments Count Total	\$10,368,342	\$431,585	\$235,384	\$611,512	\$1,290,823	\$4,055,600	\$0	\$960,151	\$964,396	\$449,900	\$1,167,862	\$0	\$201,128

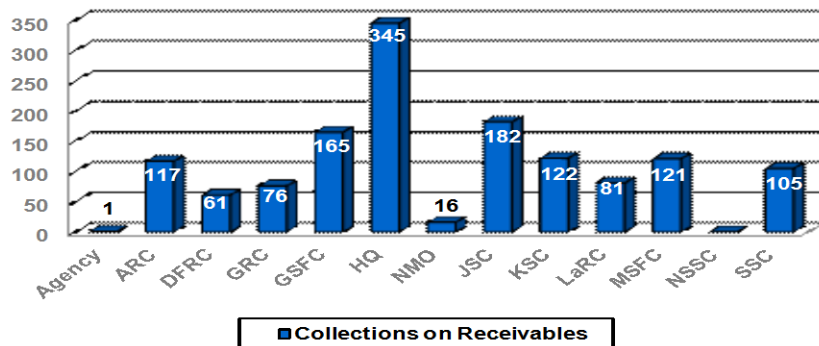
FY 12	<u>ALL</u>	<u>ARC</u>	<u>DFRC</u>	<u>GRC</u>	<u>GSFC</u>	<u>HQ</u>	<u>NMO</u>	<u>JSC</u>	<u>KSC</u>	<u>LaRC</u>	<u>MSFC</u>	<u>NSSC</u>	<u>SSC</u>
<u>OCTOBER</u>													
<u>NOVEMBER</u>													
<u>DECEMBER</u>													
<u>JANUARY</u>	\$10,614,127	\$329,104	\$482,324	\$570,963	\$1,668,027	\$3,921,029		\$758,967	\$1,412,658	\$585,838	\$782,477		\$102,740
<u>FEBRUARY</u>	\$10,368,342	\$431,585	\$235,384	\$611,512	\$1,290,823	\$4,055,600		\$960,151	\$964,396	\$449,900	\$1,167,862		\$201,128
<u>MARCH</u>													
<u>APRIL</u>													
<u>MAY</u>													
<u>JUNE</u>													
<u>JULY</u>													
<u>AUGUST</u>													
<u>SEPTEMBER</u>													
<u>Total</u>	\$20,982,469	\$760,689	\$717,708	\$1,182,475	\$2,958,850	\$7,976,630		\$1,719,117	\$2,377,054	\$1,035,738	\$1,950,340	\$0	\$303,868

Financial Management Accounts Receivable

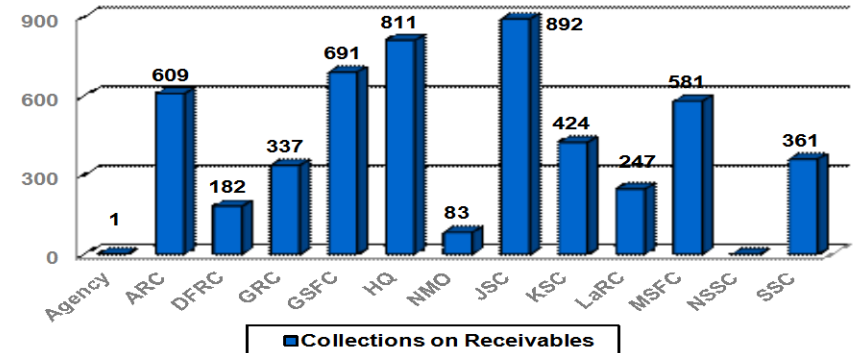
Accounts Receivable - Collections on Receivables

Number of collections on receivables per reporting period.

FEBRUARY 2012
Collections on Receivables - Performance by Center

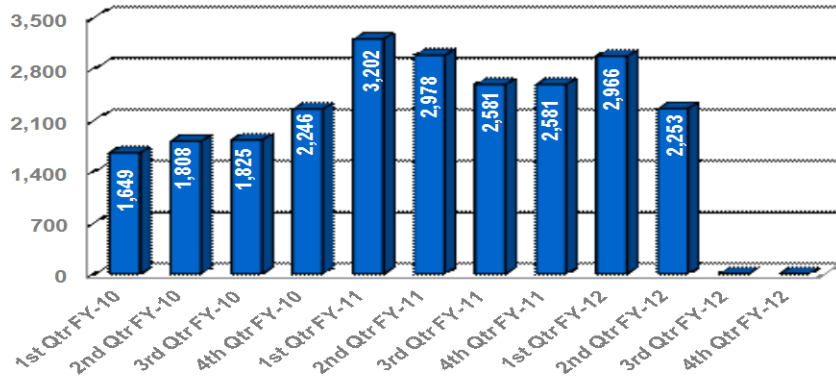


COLLECTIONS ON RECEIVABLES - CUMULATIVE - FY 12
Performance by Center

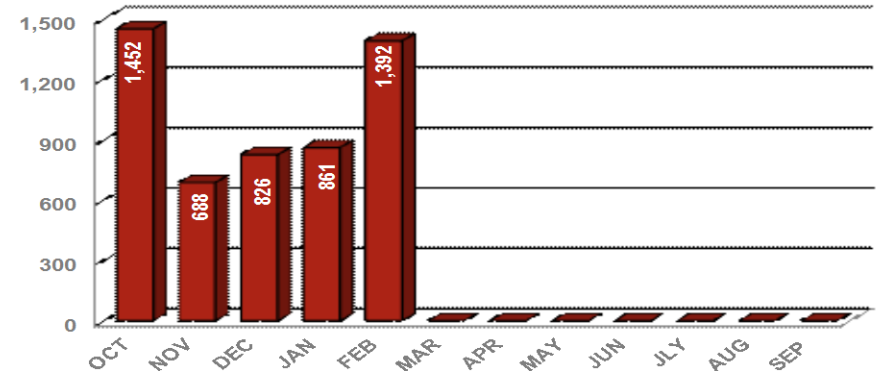


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	1,452	2,140	2,966	3,827	5,219							

AR - Collections on Receivables / Quarter



MONTHLY UTILIZATION - FY 12



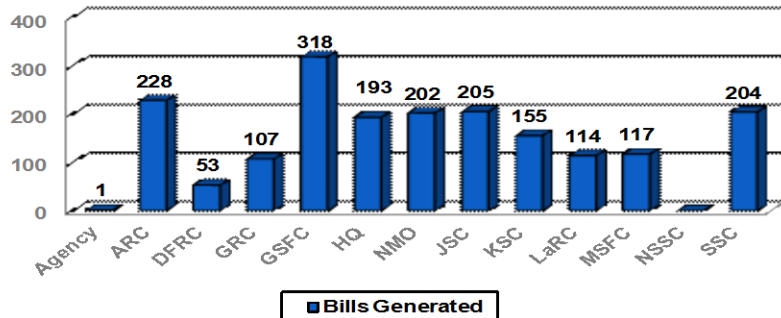
Assessment:

Financial Management Accounts Receivable

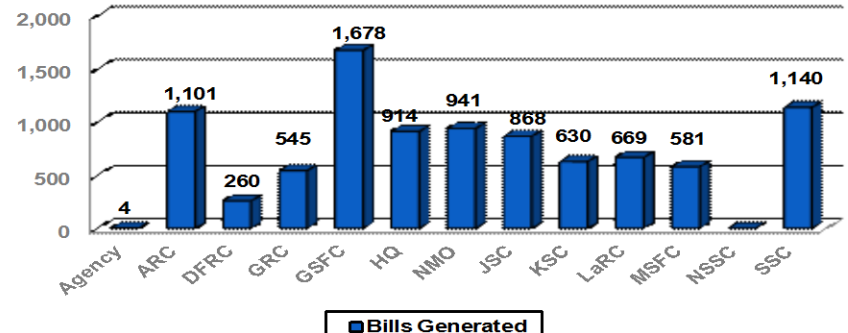
Accounts Receivable - New Receivables

Number of bills generated per reporting period. SLI: 98% of bills will be created without error.

FEBRUARY 2012
New Receivables - Performance by Center

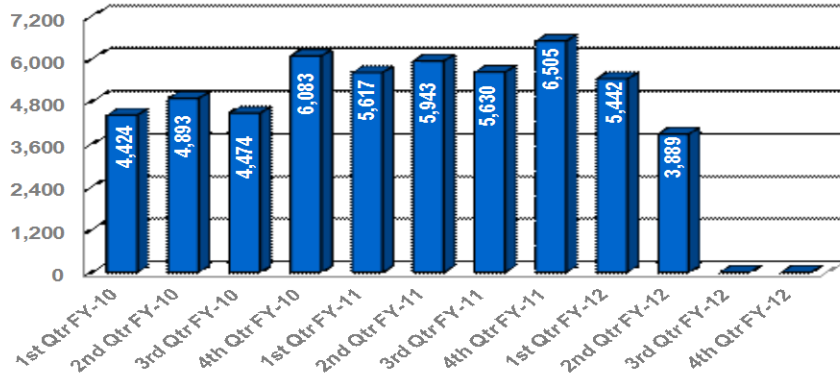


NEW RECEIVABLES - CUMULATIVE - FY 12
Performance by Center

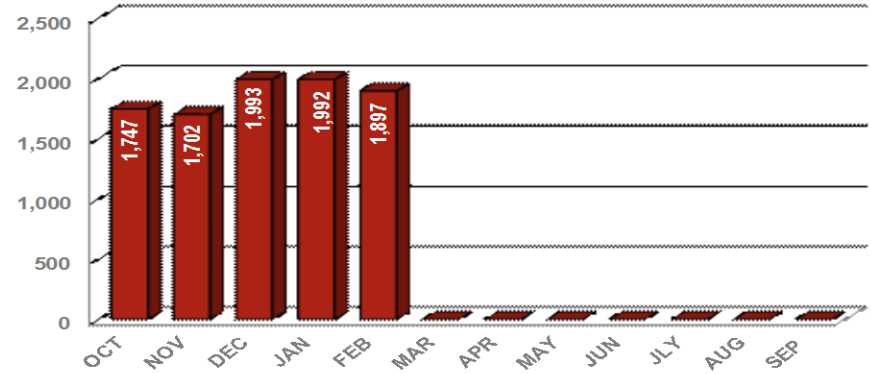


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Cumulative YTD	1,747	3,449	5,442	7,434	9,331							
98% Error Free	*N/A	N/A	N/A	N/A	N/A							
# of Errors	*N/A	N/A	N/A	N/A	N/A							

AR - New Receivables / Quarter



MONTHLY UTILIZATION - FY 12



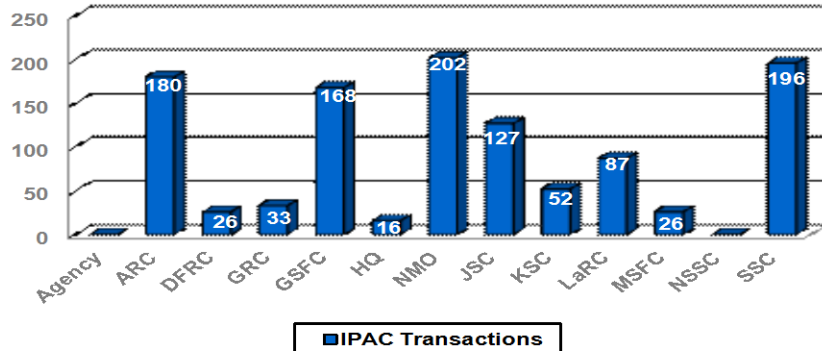
Assessment: *N/A - This metric data will be reported as of March 2012

Financial Management Accounts Receivable

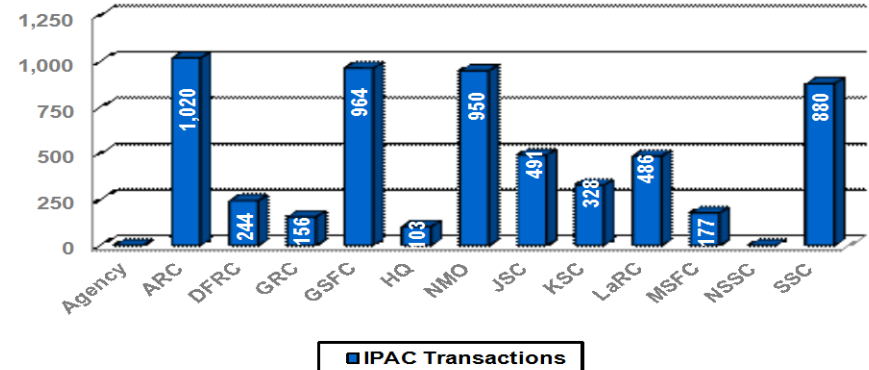
Accounts Receivable - IPAC Transactions - FY 12

Number of IPAC Transactions processed per reporting period.

FEBRUARY 2012
IPAC TRANSACTIONS - Performance by Center

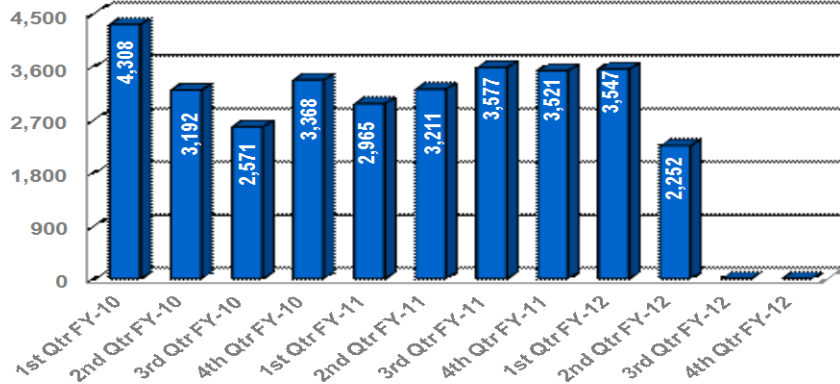


IPAC TRANSACTIONS - CUMULATIVE - FY 12
Performance by Center

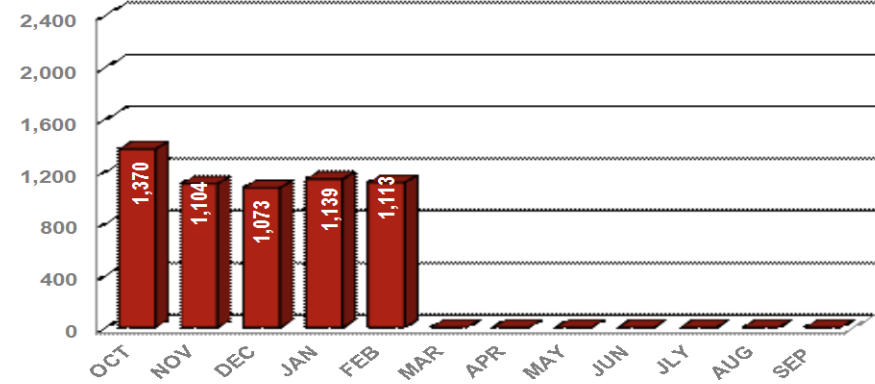


	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	1,370	2,474	3,547	4,686	5,799							

AR - IPAC Transactions / Quarter



MONTHLY UTILIZATION - FY 12



Assessment:

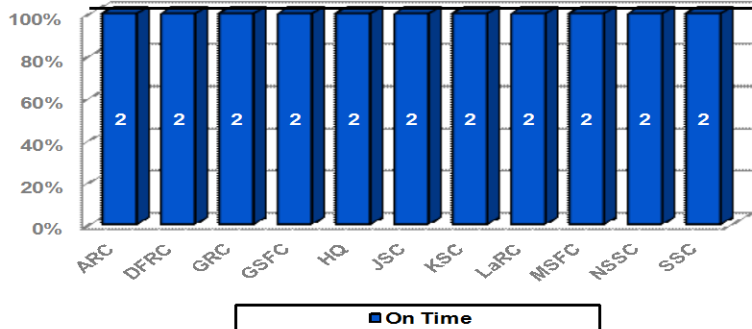
Financial Management Payroll

Payroll - FY 12

Service Level Indicator: Process 99.9% of payroll/time & attendance accurately and on-time.

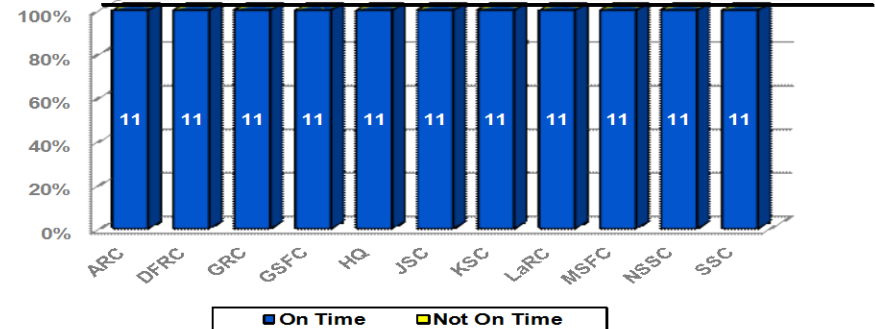
FEBRUARY 2012
Payroll - Performance by Center Against SLI

SLI
99.9%



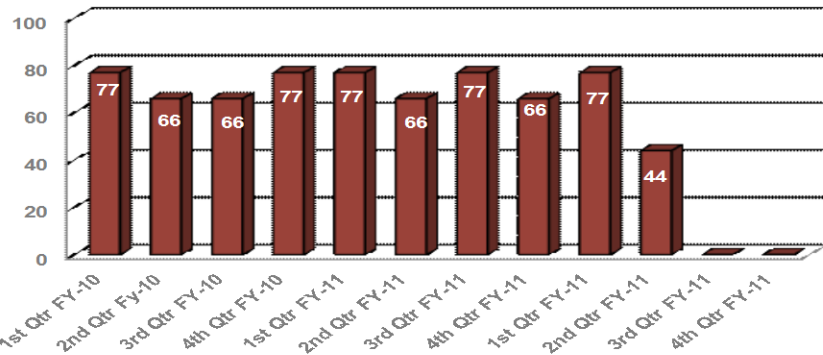
CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

SLI
99.9%

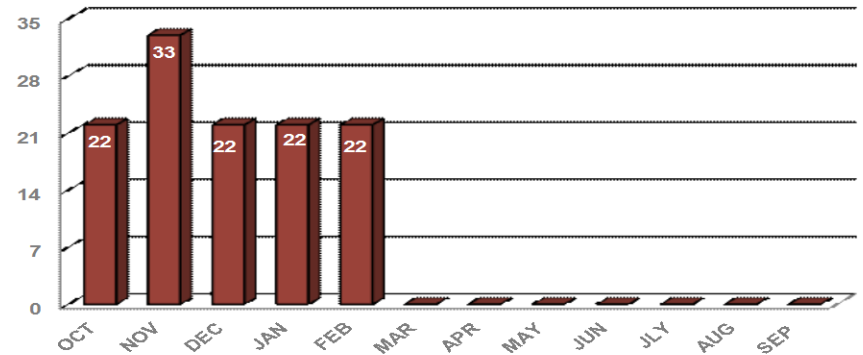


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.9%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	22	55	77	99	121							

QUARTERLY UTILIZATION - FY 12



MONTHLY UTILIZATION - FY 12



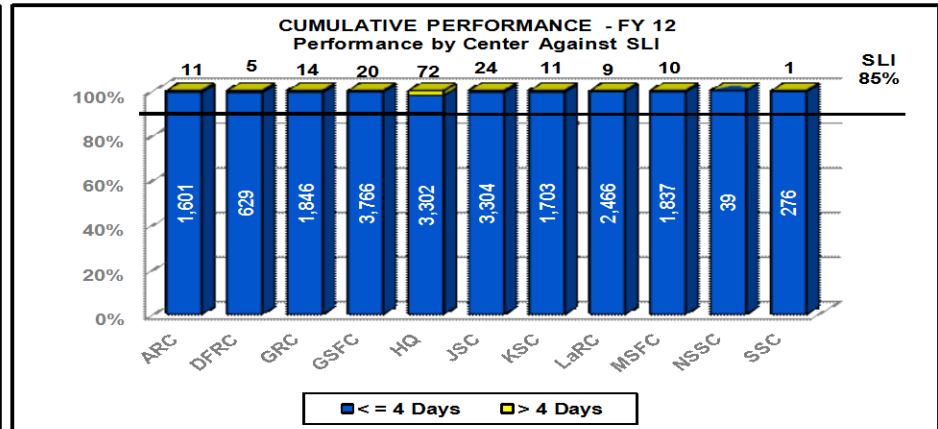
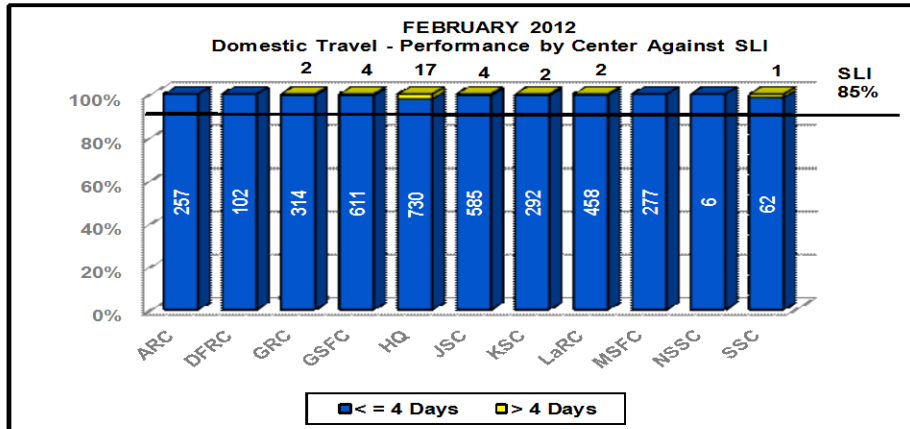
Assessment:

Financial Management

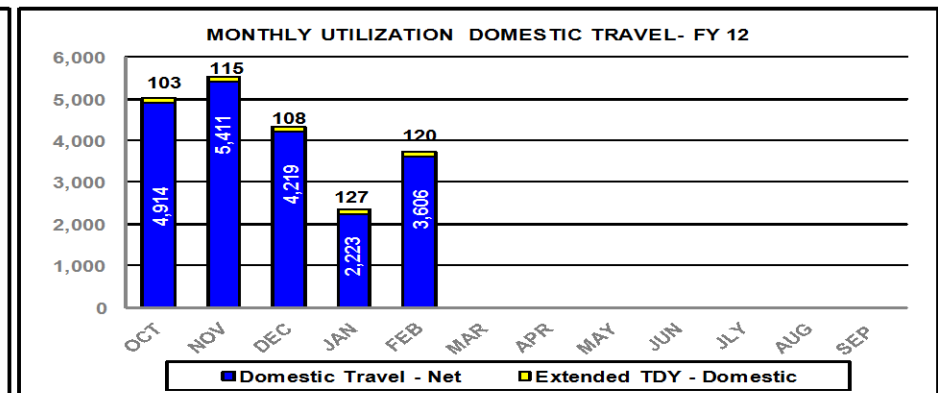
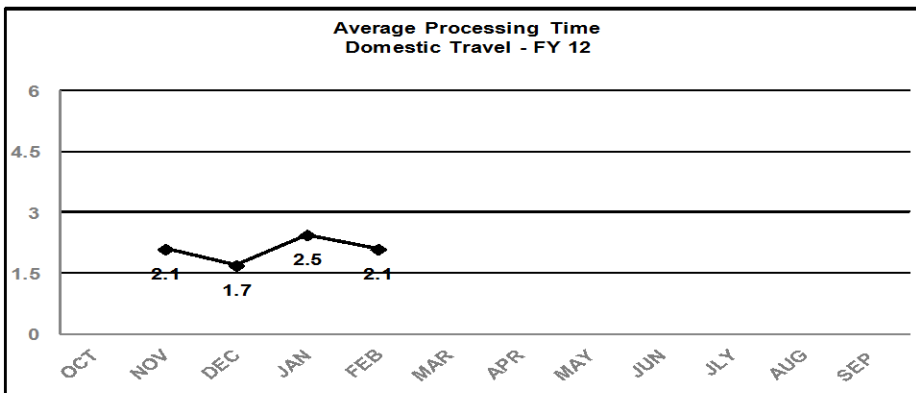
Domestic Travel

DOMESTIC TRAVEL - FY 12

Service Level Indicator: Validate and process 85% of domestic travel vouchers within 4 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	99.42%	98.52%	97.91%	99.14%							
Cumulative YTD	5,017	10,543	14,870	17,220	20,946							



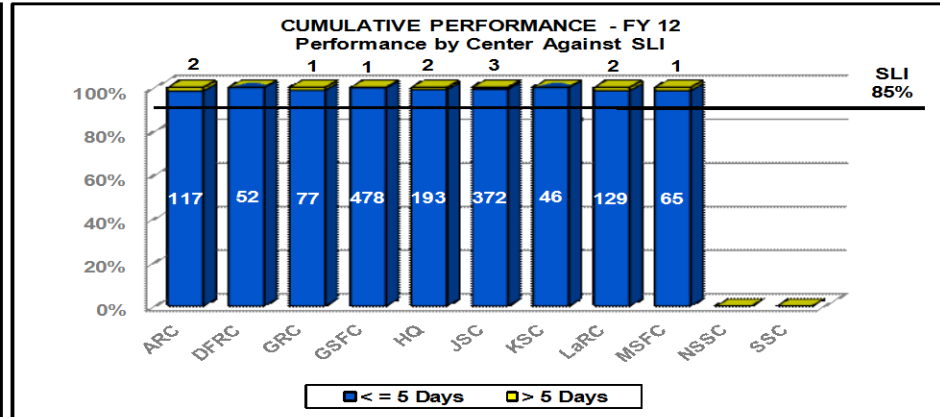
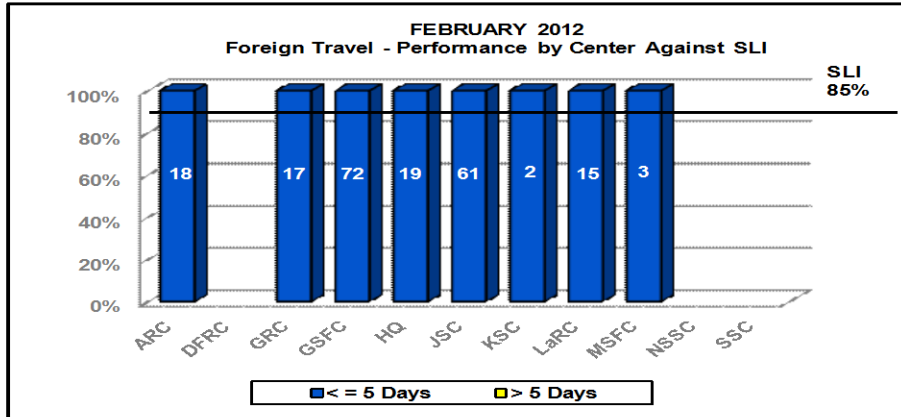
Assessment:

Financial Management

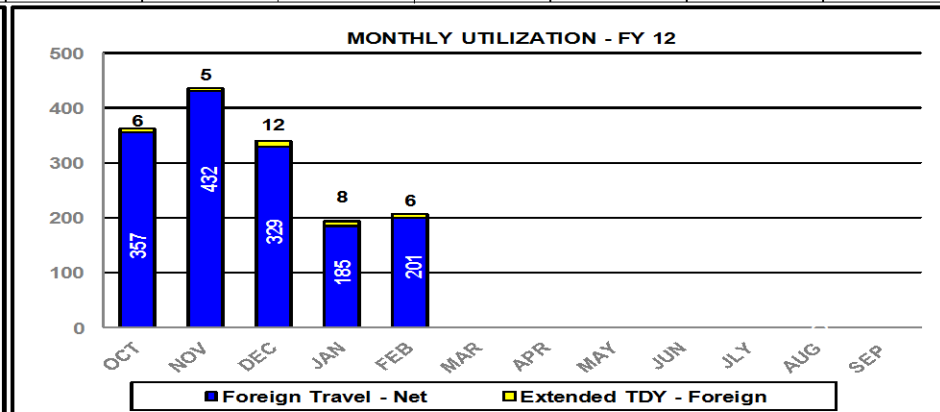
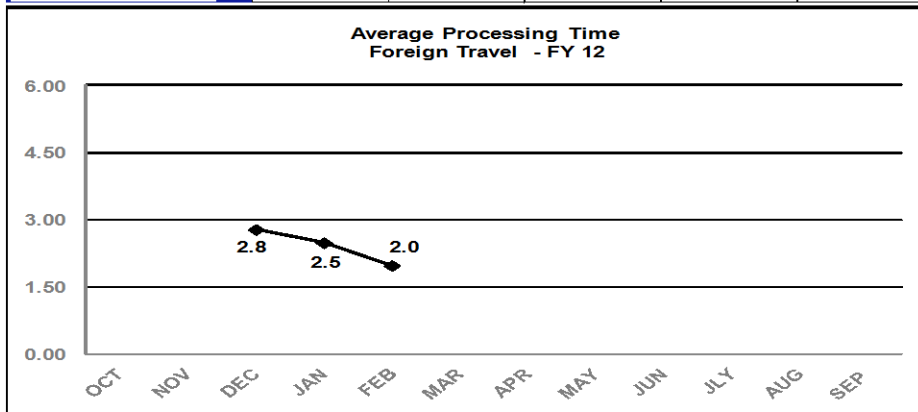
Foreign Travel

FOREIGN TRAVEL - FY 12

Service Level Indicator: Validate and process 85% of foreign travel vouchers within 5 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	97.36%	98.45%	100.00%							
Cumulative YTD	363	800	1141	1334	1541							



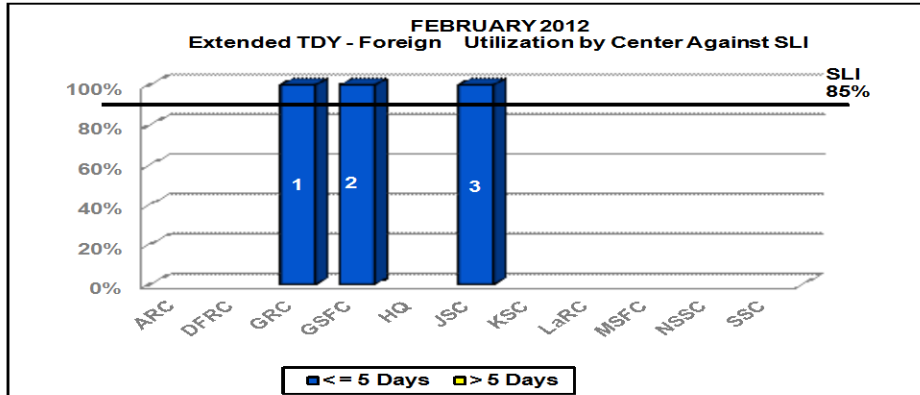
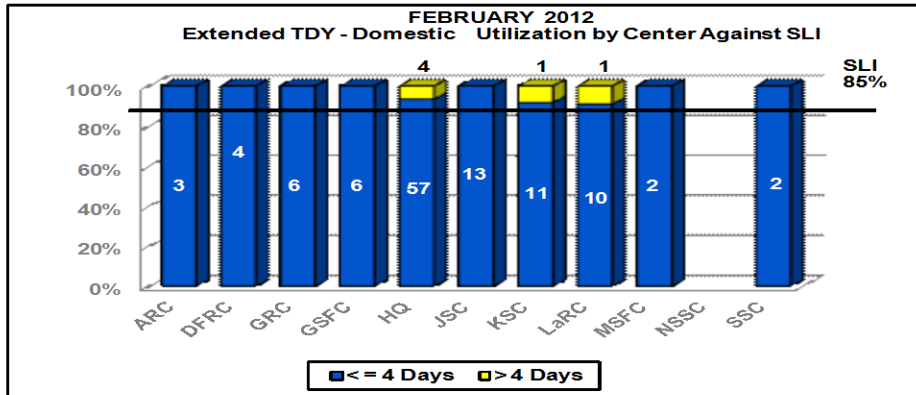
Assessment:

Financial Management : Extended TDY

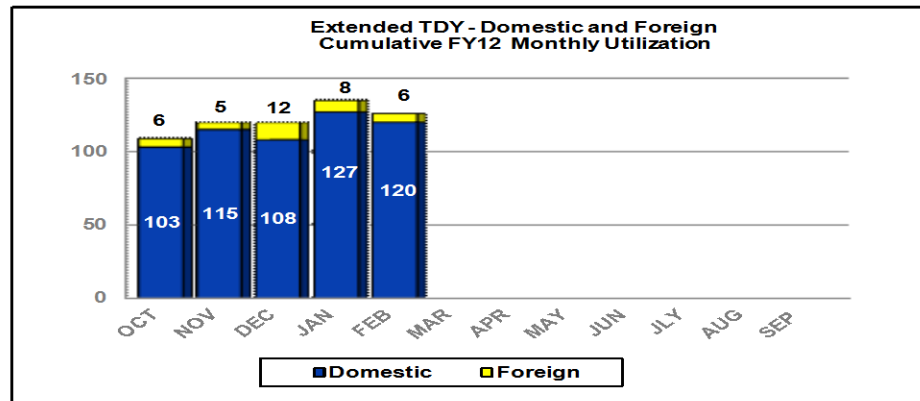
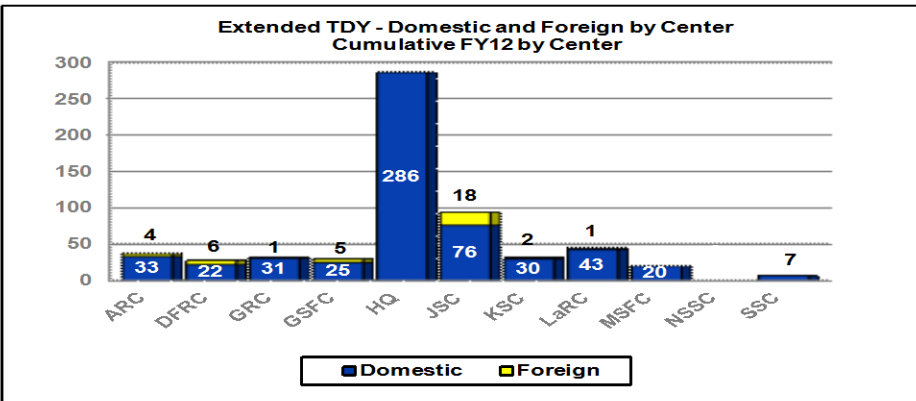
Domestic and Foreign Travel

EXTENDED TDY - FY 12

Service Level Indicator: Extended TDY - Validate and process 85% of ETDY expense reports within 5 business days of receipt of a complete expense report (including adequate funding).



Standard: 85%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD												
Domestic	103	218	326	453	573							
Foreign	6	11	23	31	37							
PCS	0	0	0	0	0							



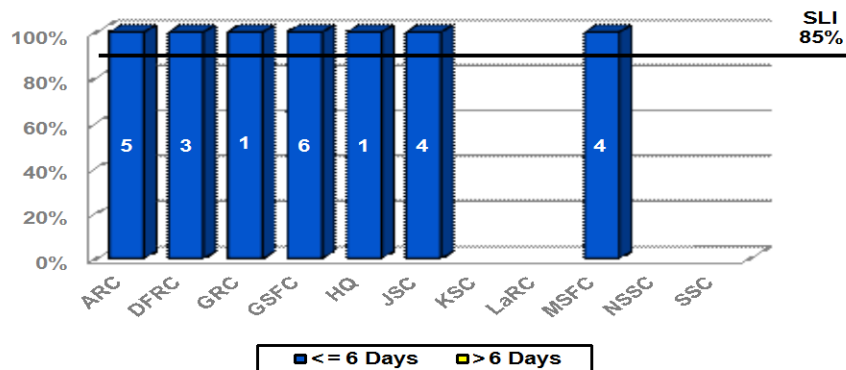
Assessment:

Financial Management – COS: Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

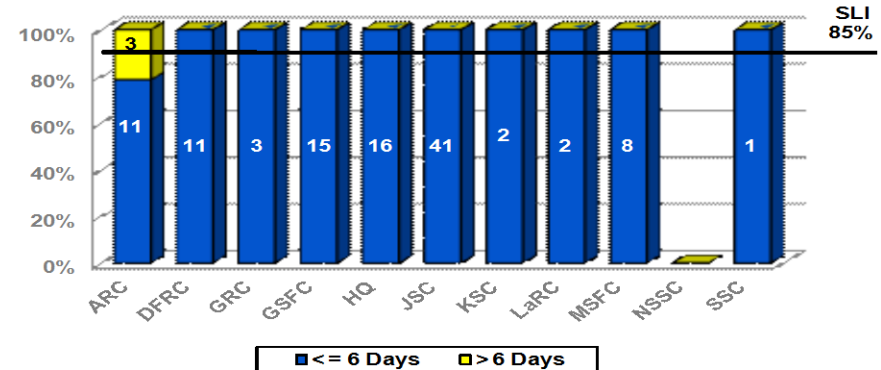
COS TRAVEL - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip - FY 12

Service Level Indicator: Validate and process 85% of COS travel vouchers within 6 business days of receipt of a complete voucher (including adequate funding).

FEBRUARY 2012
COS Travel 6-DAY - Performance by Center Against SLI

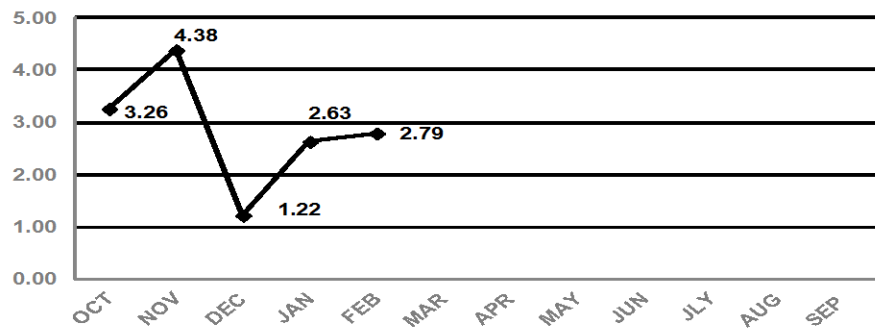


CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

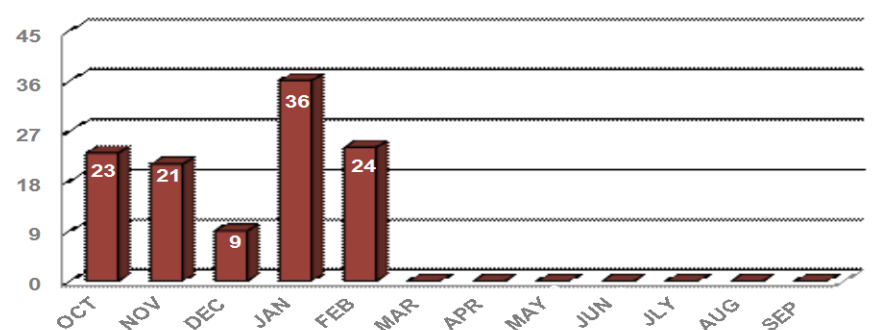


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	85.71%	100.00%	100.00%	100.00%							
Cumulative YTD	23	44	53	89	113							

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12

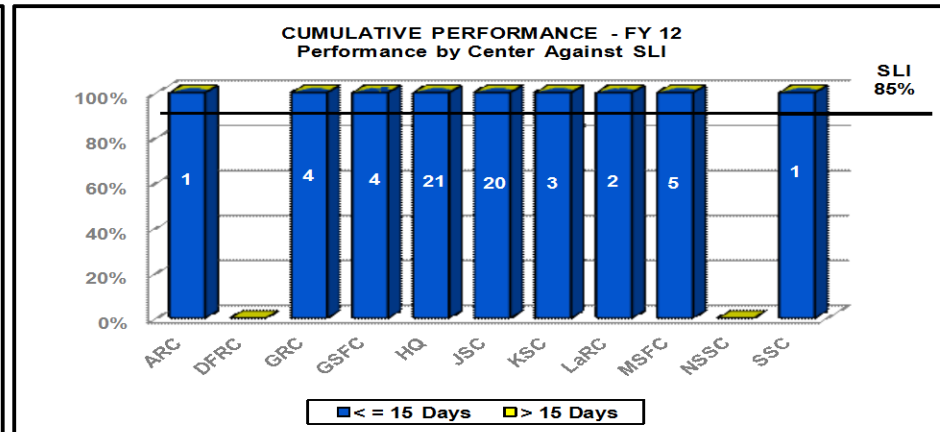
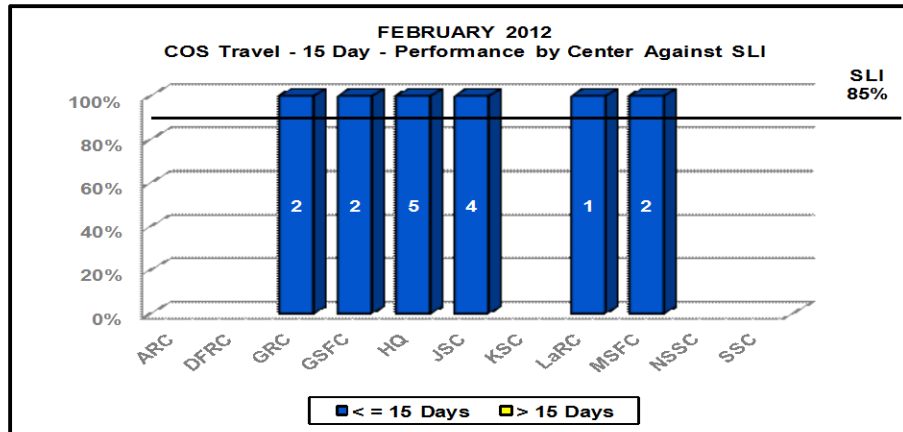


Assessment:

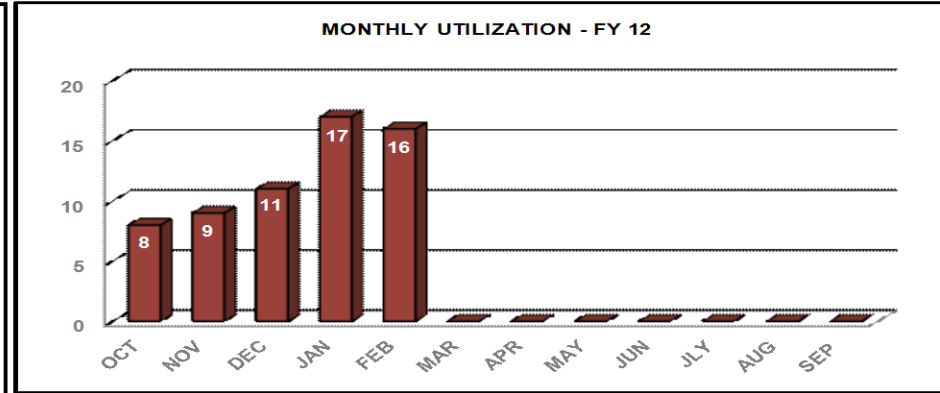
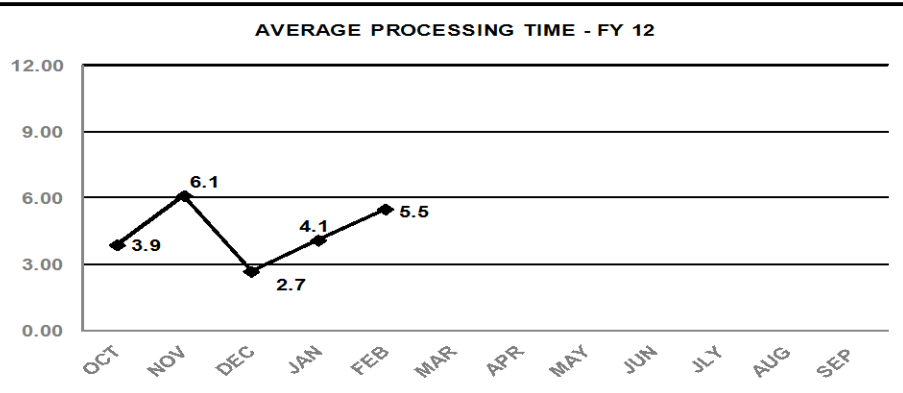
Financial Management – COS: Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers – FY 12

COS TRAVEL - Actual Temporary Quarters, Real Estate, Constructive, & all Other Vouchers - FY 12

Service Level Indicator: Validate and process 85% of COS travel vouchers within 15 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	8	17	28	45	61							



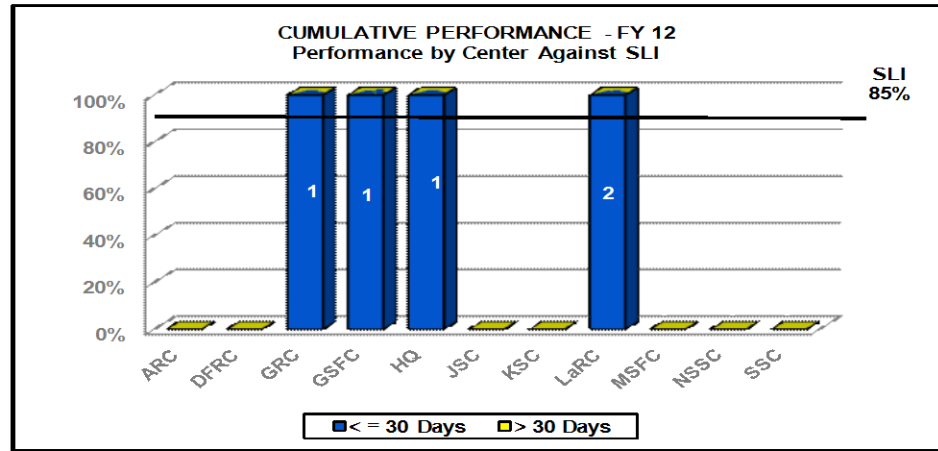
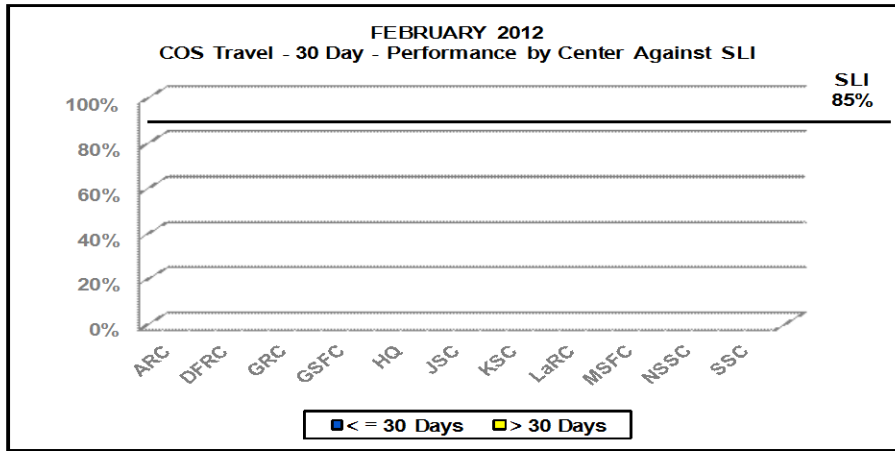
Assessment:

Financial Management

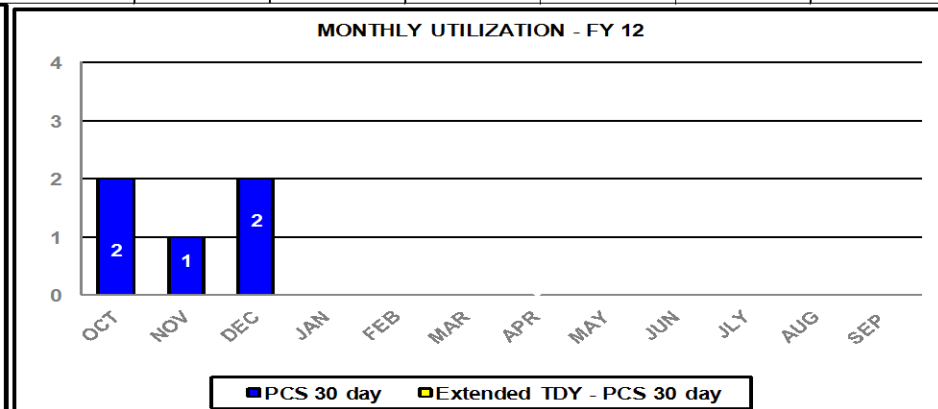
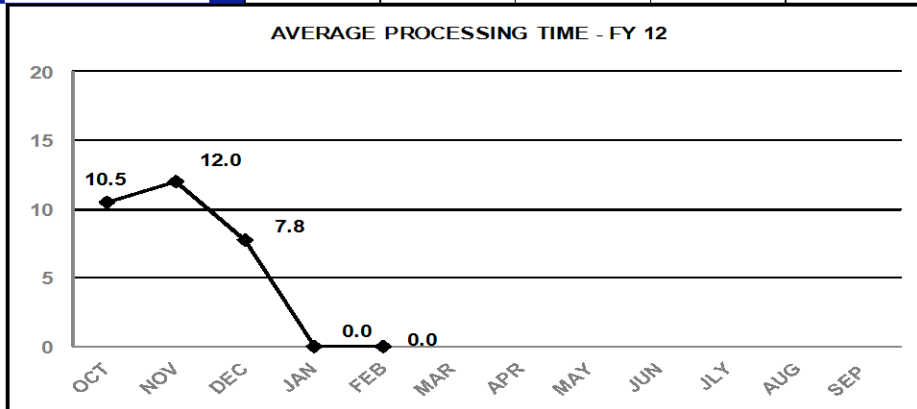
COS: RITA and ITRA

COS TRAVEL - RITA and ITRA - FY 12

Service Level Indicator: Validate and process 85% of RITA and ITRA travel vouchers within 30 business days of receipt of a complete voucher (including adequate funding).



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	100.00%	100.00%	100.00%	0.00%	0.00%							
Cumulative YTD	2	3	5	5	5							



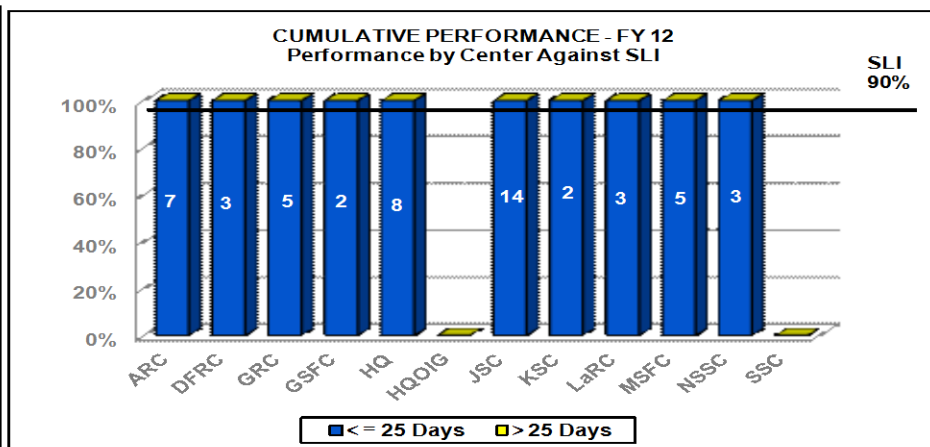
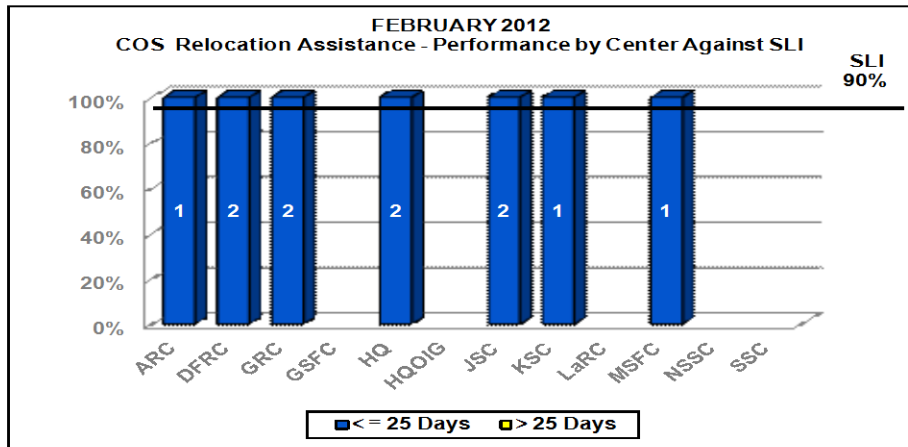
Assessment:

Financial Management

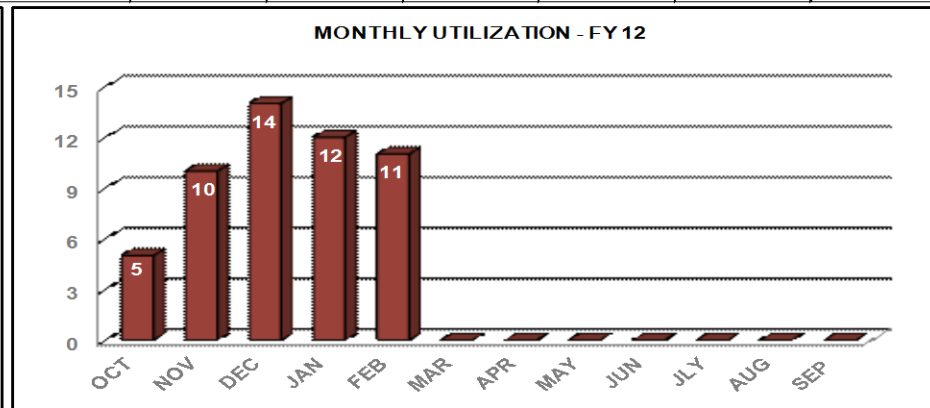
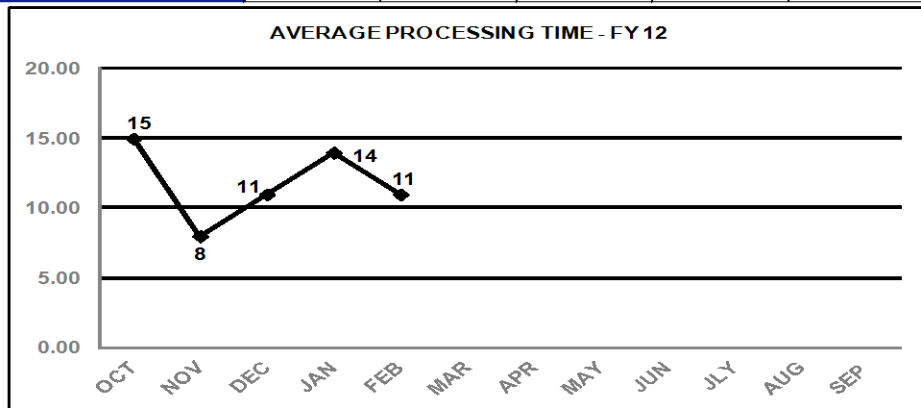
Relocation Assistance - Prudential

COS - RELOCATION ASSISTANCE - FY 12

Service Level Indicator: 90% of approved COS/Temporary Change of Station Travel Authorizations will be received by the traveler within 25 business days from the receipt of a complete and accurate Relocation Form from the Center. - Prudential.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	5	15	29	41	52							



Assessment:

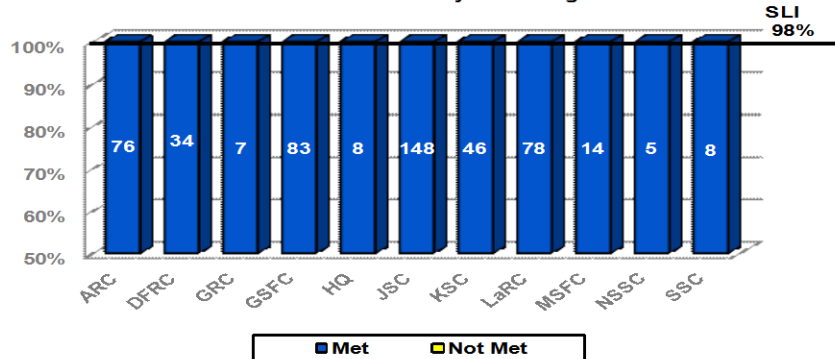
Human Resources

NASA Awards and Recognition Processing

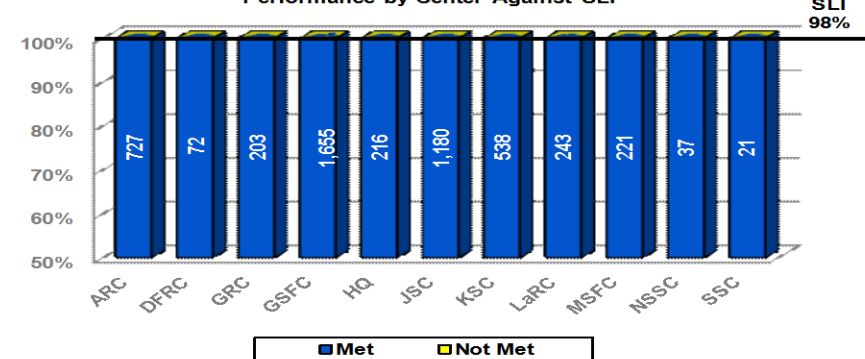
NASA AWARDS AND RECOGNITION PROCESSING- FY 12

Service Level Indicator: 98% Awards / recognition items/supplies delivered to Center Awards POC/recipient accurately and on-time as negotiated with the customer. In no case will awards/recognition items/supplies be delivered on or after schedule dates for awards ceremonies.

FEBRUARY 2012
HR Awards - Performance by Center Against SLI

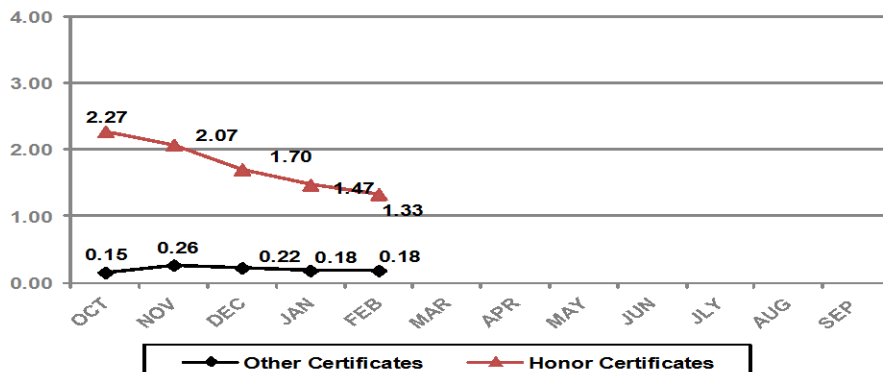


CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

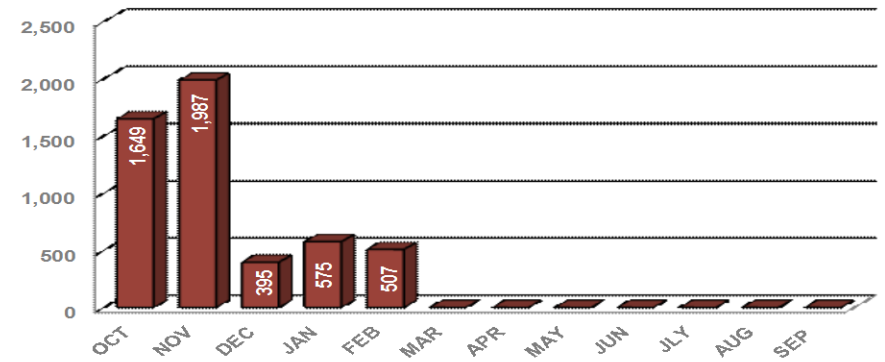


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
98%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	1,649	3,636	4,031	4,606	5,113							

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12



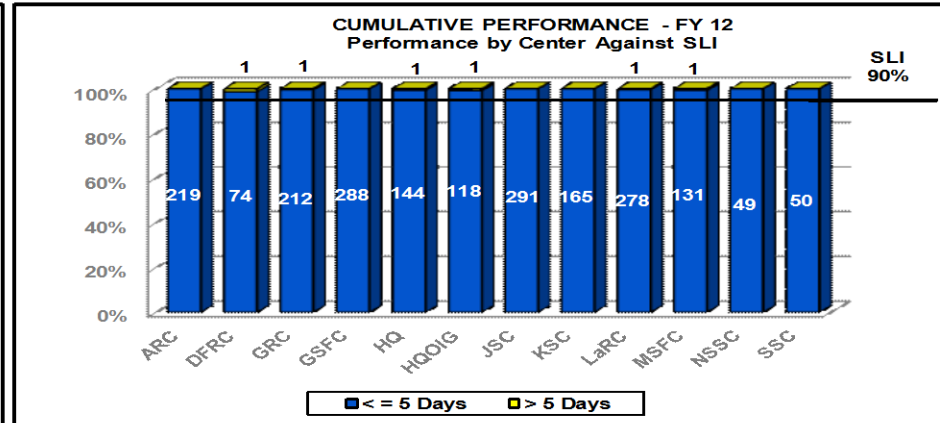
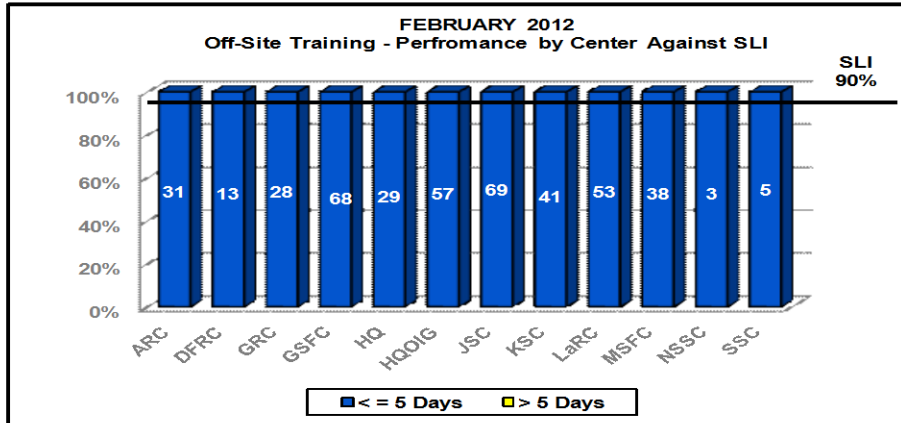
Assessment:

Human Resources

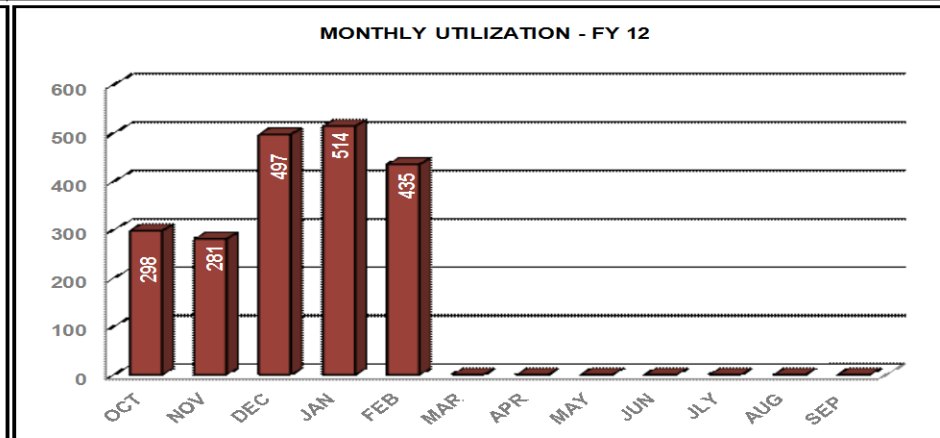
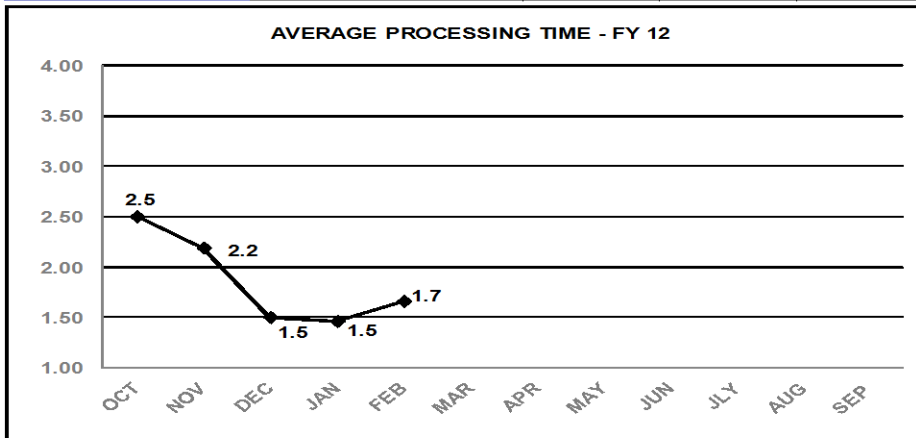
Registration/Reimbursement for Off-Site Training

REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Service Level Indicator: 90% of purchasing, registration, and confirmation activities for those external (off-site) training purchases that can be purchased with a credit card shall be completed accurately within 5 business days of receipt of an approved training request.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	97.99%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	298	579	1076	1590	2025							



Assessment:

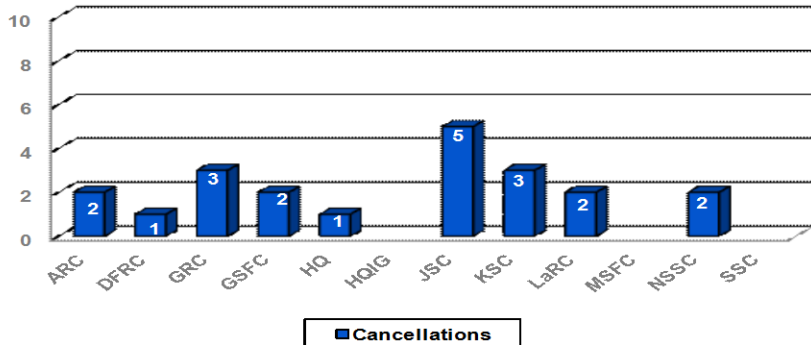
Human Resources

Registration/Reimbursement for Off-Site Training

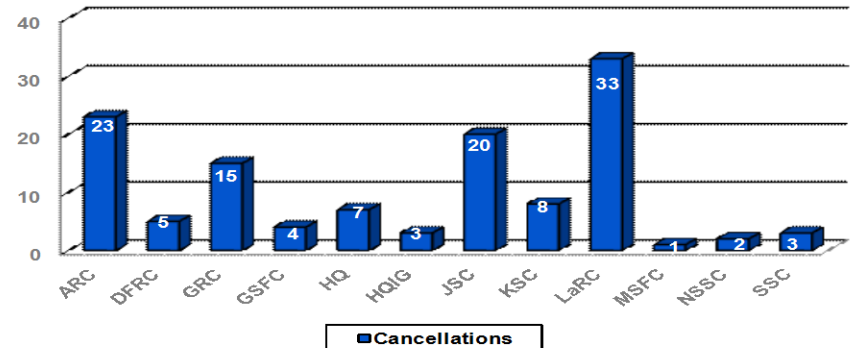
REGISTRATION/REIMBURSEMENT FOR OFF-SITE TRAINING

Number of individual training registrations and external fees and penalties resulting in purchase and then center cancellation.

FEBRUARY 2012
Cancellations by Center



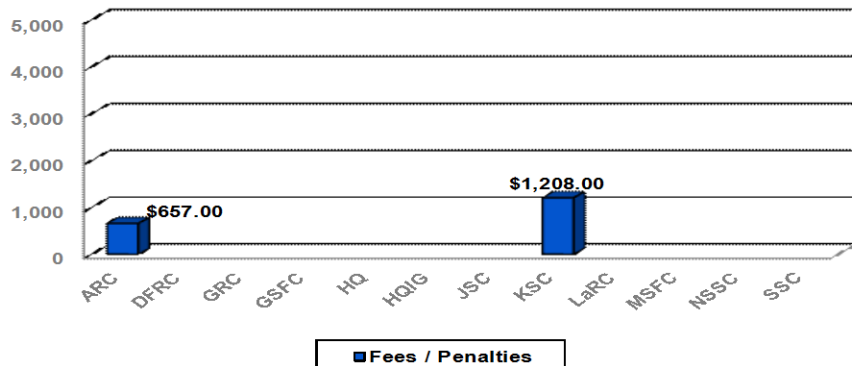
CUMULATIVE PERFORMANCE - FY 12
Cancellations by Center



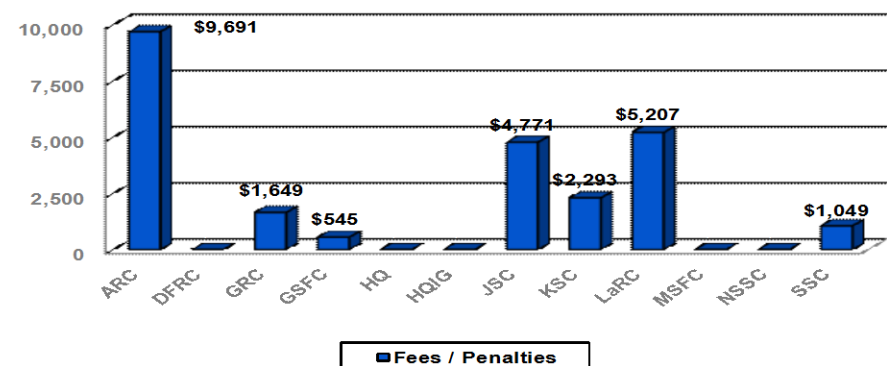
Count	OCT	NOV	DEC	JAN	FEB
Cumulative YTD	32	56	79	103	124
Dollars	OCT	NOV	DEC	JAN	FEB
Cumulative YTD	\$4,709	\$13,510	\$20,027	\$23,341	\$25,206

MAR	APR	MAY	JUN	JULY	AUG	SEP

FEBRUARY 2012
Fees / Penalties by Center



CUMULATIVE PERFORMANCE - FY 12
Fees / Penalties by Center



Assessment: Dollar amounts are presented in the month they are received and not necessarily within the month the original cancellation was counted.

Human Resources

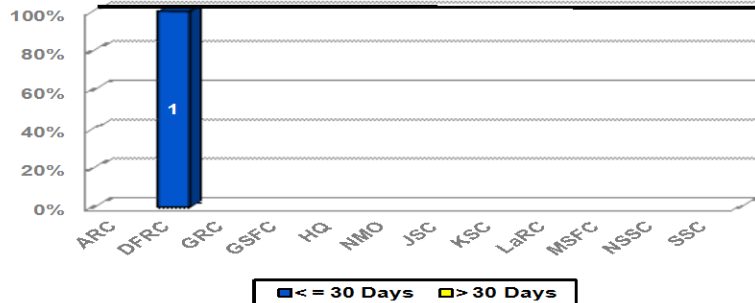
SES & SES CDP Appointments

SES & SES CDP APPOINTMENTS FY12

Service Level Indicator: SES: Of the complete SES selection packages submitted for ECQs, 98% will be completed and sent to OHCM within 30 business days of receipt. NSSC will maintain a 98% OPM approval rate. SES CDP: 90% of finalized Mentor Appraisals for the SES Candidate Development Program will be forwarded to the Center (for Mentor Signature) within 30 business days after receipt of a completed package.

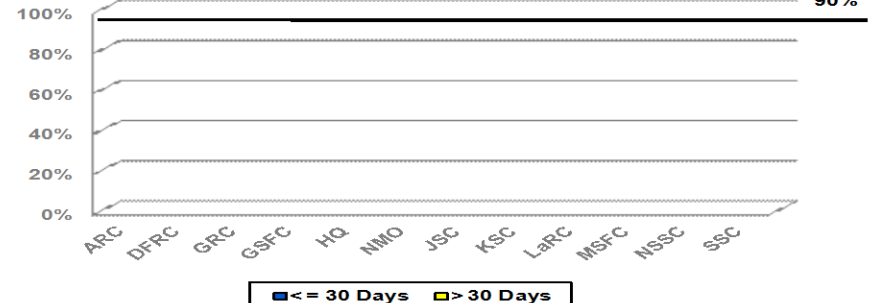
FEBRUARY 2012- SES Appointments
Performance by Center Against SLI

SLI
98%



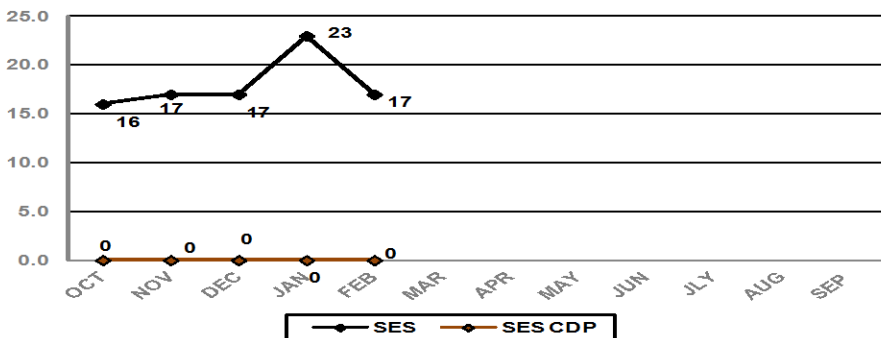
FEBRUARY 2012- SES CDP Appointments
Performance by Center Against SLI

SLI
90%

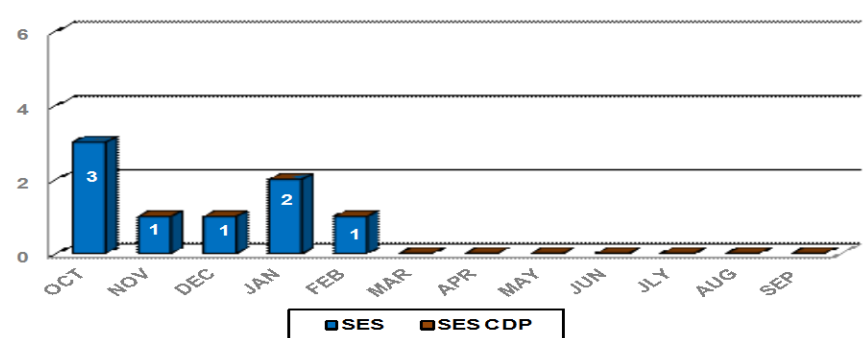


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES - 98%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	3	4	5	7	8							
Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
SES CDP - 90%	0.00%	0.00%	0.00%	0.00%	0.00%							
Cumulative YTD	0	0	0	0	0							

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12



Assessment: The case for DFRC was delivered to OHCM on 2/9/12. The NSSC had only 19 of 30 days to complete this package due to the OPM deadline. *One ECQ rewrite for HQ (Hertz) was re-submitted by special request from OPM on 2/13/12 but was counted in the January metric report on its original delivery date.

Human Resources

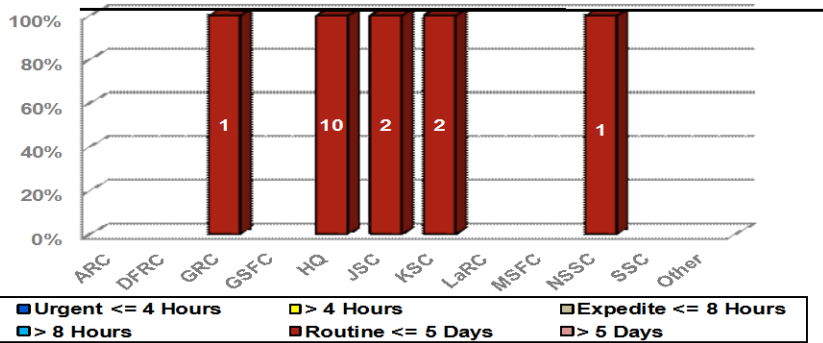
Web Site Development & Maintenance

HR & Training Web Site Development and Maintenance

Service Level Indicator: 95% of all Web content changes will be accomplished within the following response standards: Urgent = within 4 business hours, Expedite = within 8 business hours, Routine = within 5 business days.

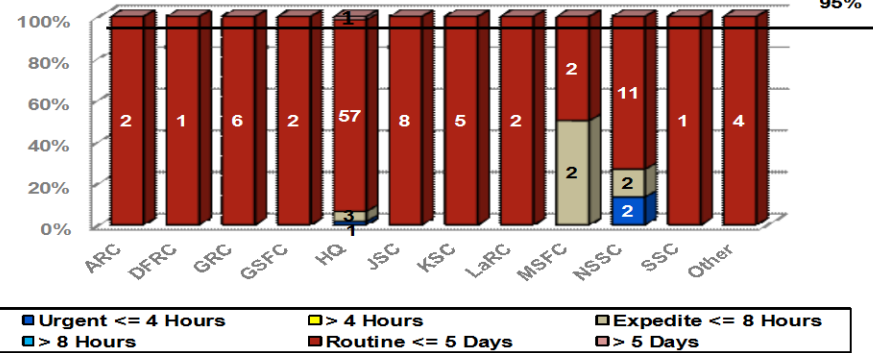
FEBRUARY 2012 - HR Training Web-Site Dev & Maint by Center
Performance by Center Against SLI

SLI
95%



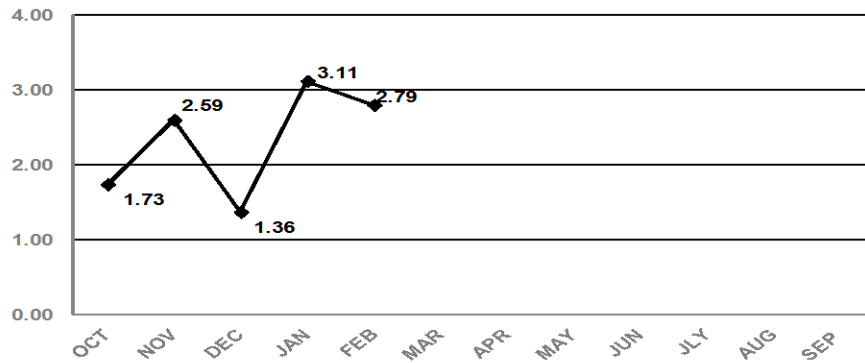
CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

SLI
95%

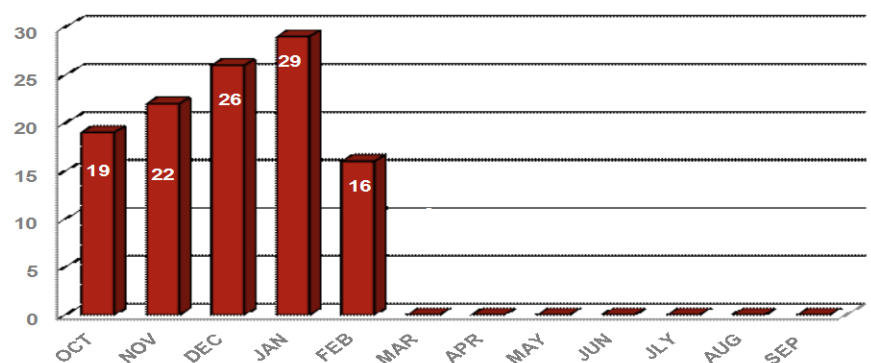


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	100.00%	95.45%	100.00%	100.00%	100.00%							
Cumulative YTD	19	41	67	96	112							

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12



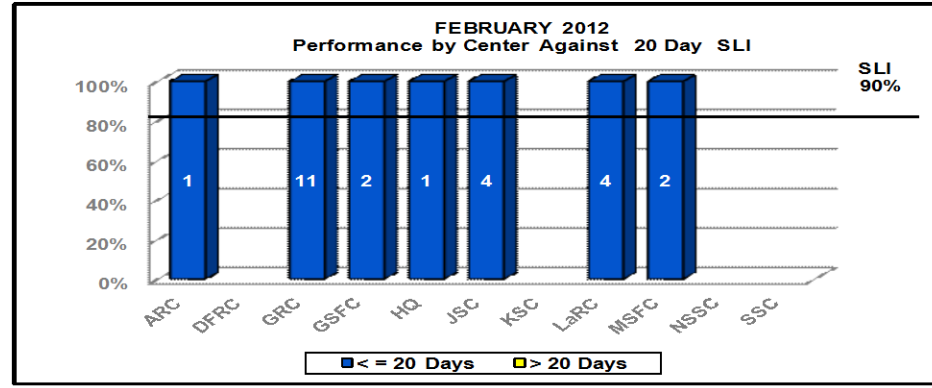
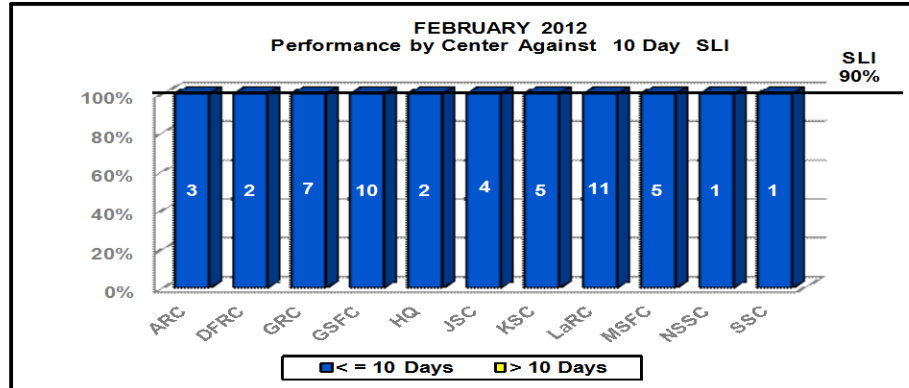
Assessment:

Human Resources

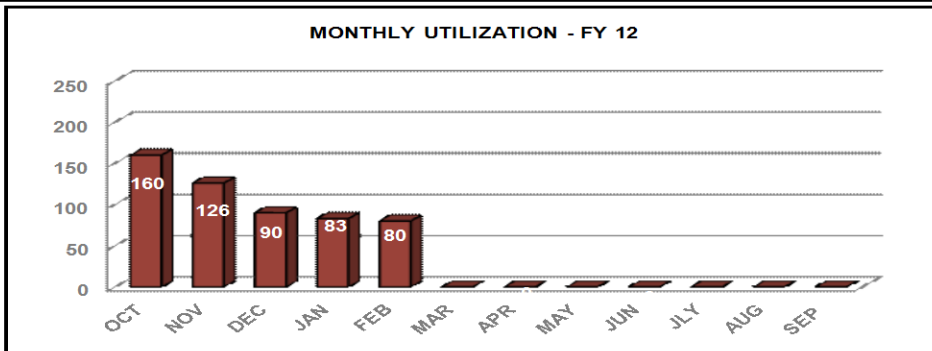
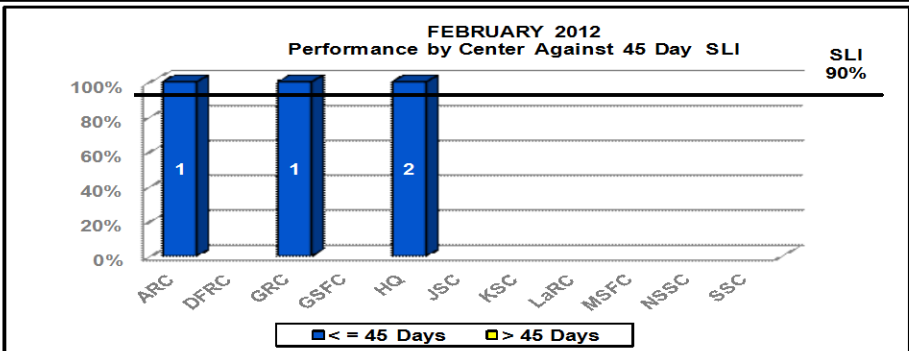
Benefits – Retirement Estimates - Monthly

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

Service Level Indicator: 90% of retirement estimate requests are completed per requirement.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	99.01%	98.90%	95.38%	96.61%	100.00%							
< 1 year (10 days)	101	91	65	59	51							
1 to 5 yrs (20 days)	46	23	14	17	25							
> 5 years (45 days)	13	12	11	7	4							
Monthly Total	160	126	90	83	80	0	0	0	0	0	0	0
Add'l Est. < 10 days	34	37	12	11	20							



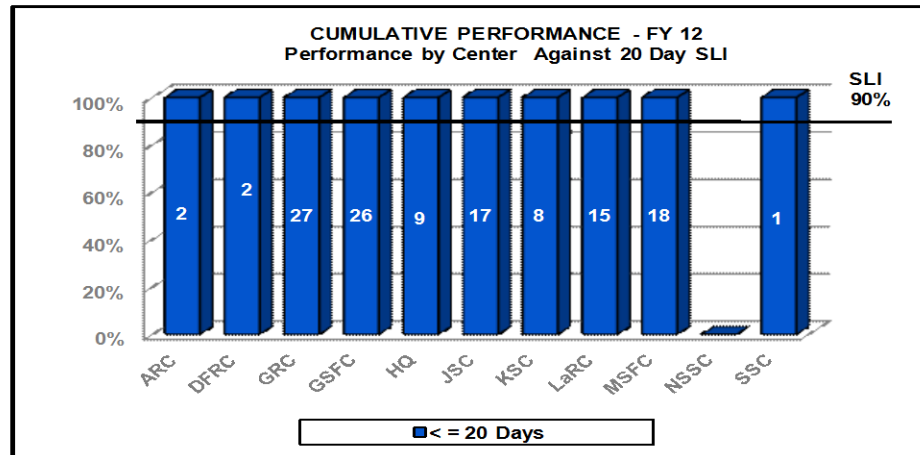
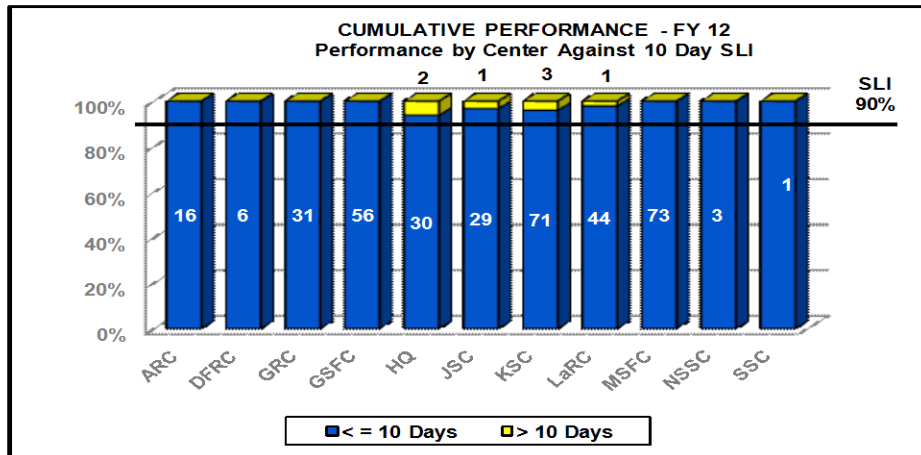
Assessment:

Human Resources

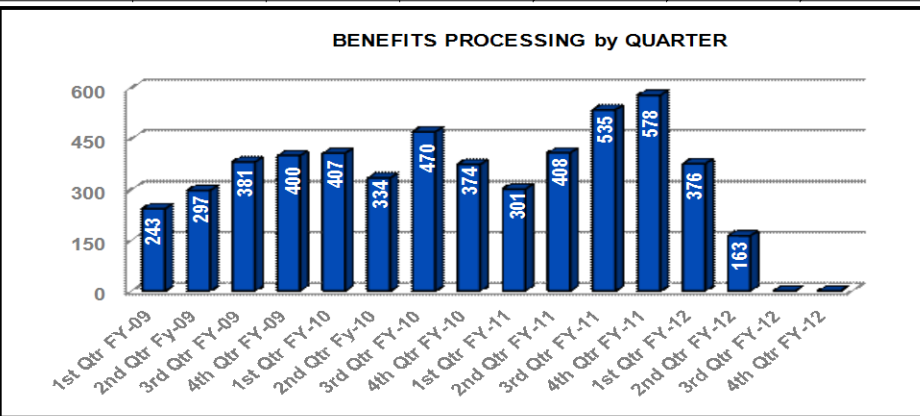
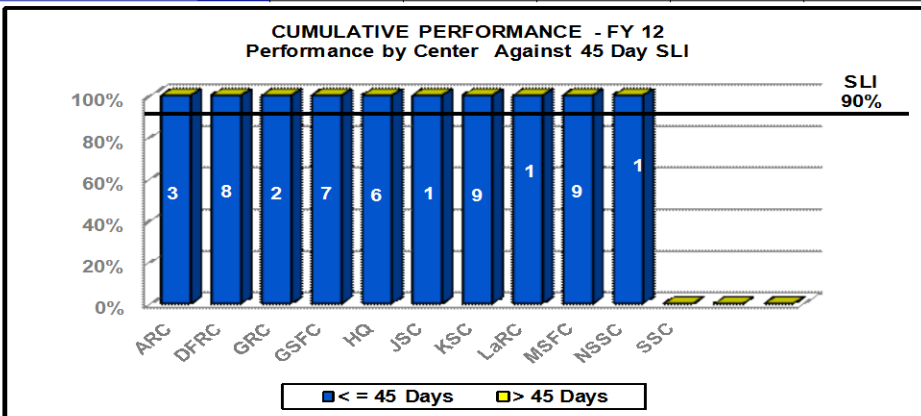
Benefits – Retirement Estimates - Cumulative

HR BENEFITS PROCESSING - Retirement Estimates - FY 12

Service Level Indicator: 90% of retirement estimate requests are completed in 10 business days for request with retirement dates within the same year. For request with retirement dates over one year to five years, 20 business days. For request 5 years out, 45 business days.



Standard	90%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD		160	286	376	459	539							



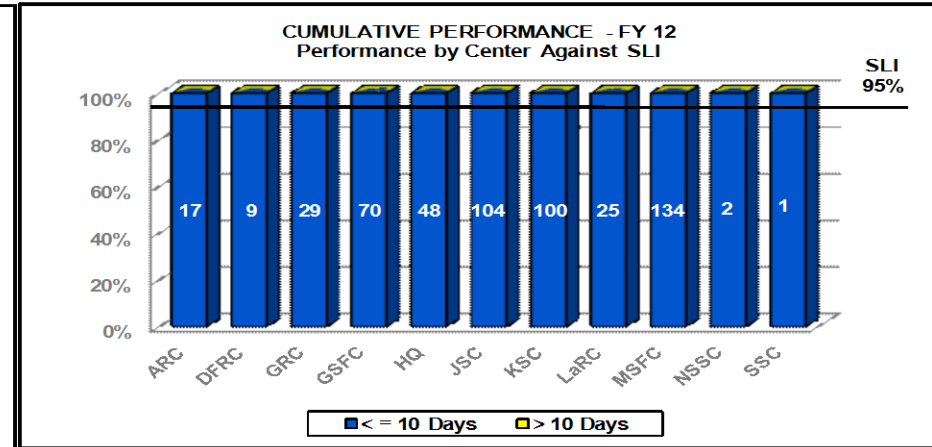
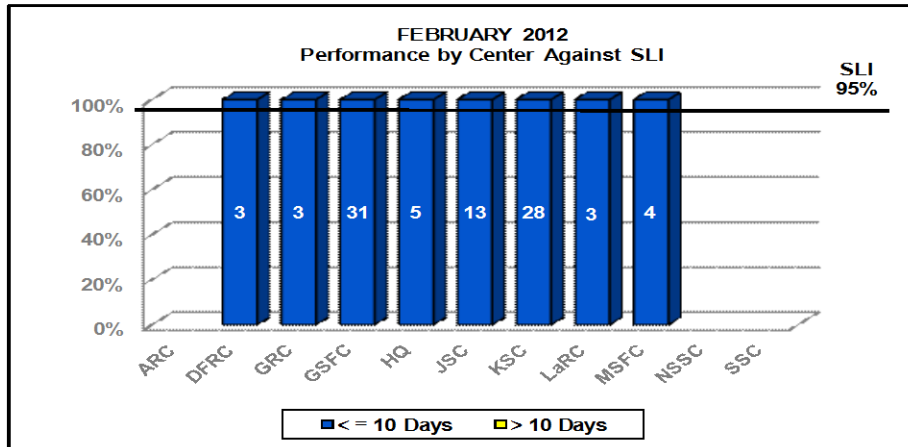
Assessment:

Human Resources

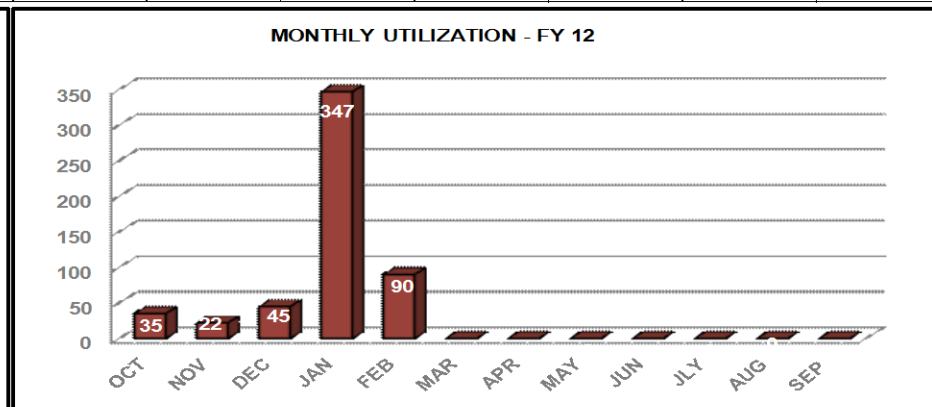
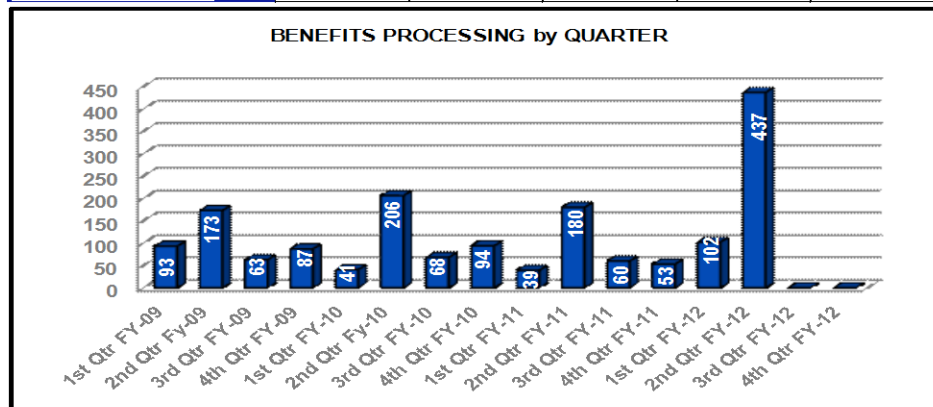
Benefits – Retirement Processing

HR BENEFITS PROCESSING - Retirement Packages - FY 12

Service Level Indicator: 95% of routine retirement packages will be submitted to Department of Interior within 10 business days from the effective date of retirement.



Standard		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%		100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD		35	57	102	449	539							



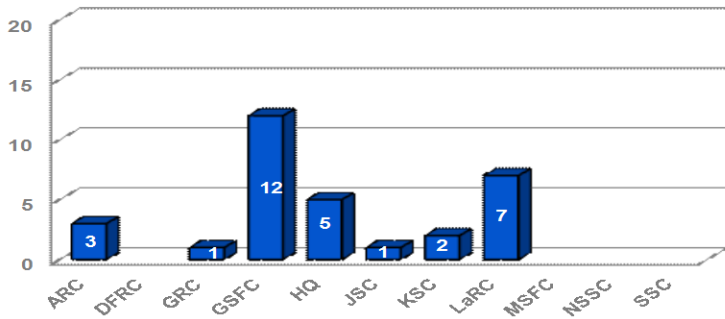
Assessment:

Human Resources – Processing: New Hires, Gov't Deposits/Re-deposits, Advance Sick Leave – Leave Donor

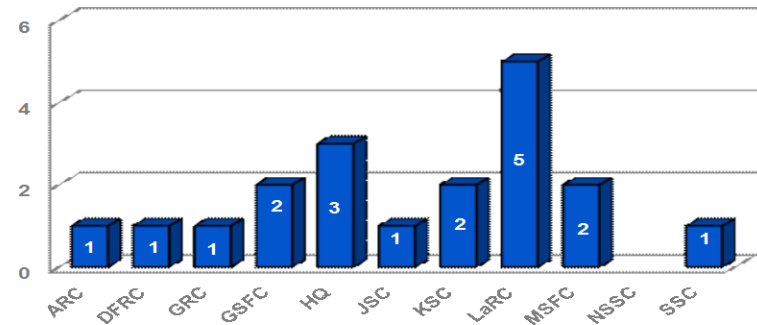
HR Miscellaneous - ASL - LD, New Hires, Gov't Deposits - FY 12

Service Level Indicator: Not Applicable - Info Only

NEW HIRES - FEBRUARY 2012
Performance by Center

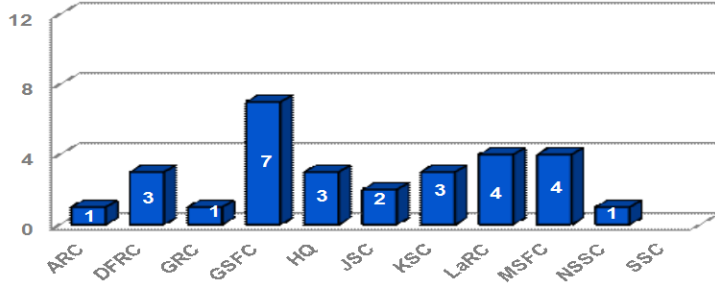


ADVANCE SICK LEAVE - FEBRUARY 2012
Performance by Center

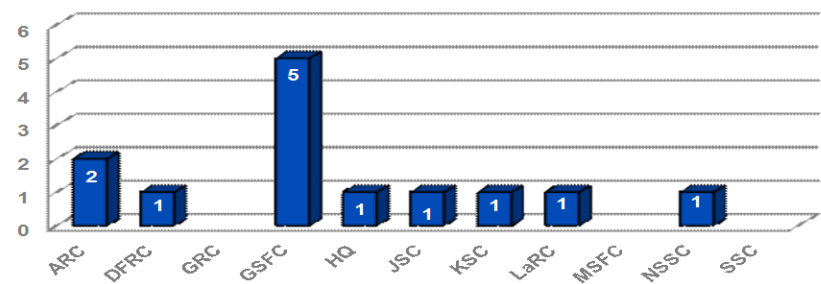


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
New Hires	29	34	19	102	31							
Gov't Deposits	45	32	26	31	29							
Adv Sick Leave	25	24	25	14	19							
Leave Donor	21	22	26	12	13							

Government Deposits/Re-Deposits - FEBRUARY 2012
Performance by Center



LEAVE DONOR - FEBRUARY 2012
Performance by Center



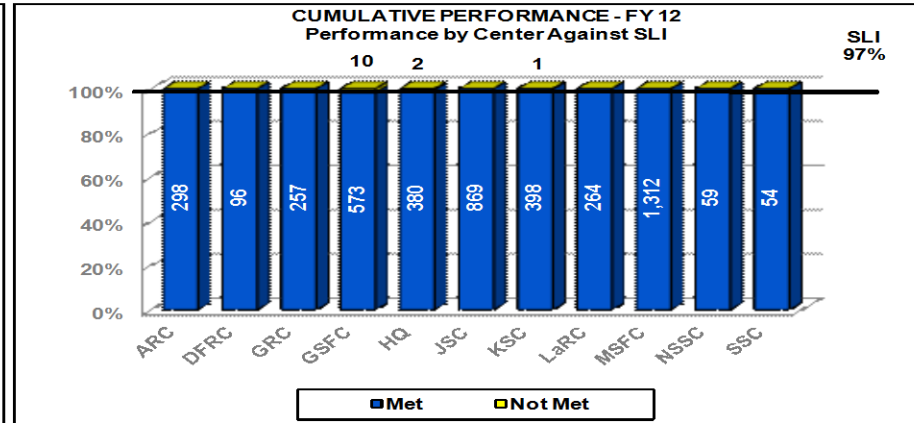
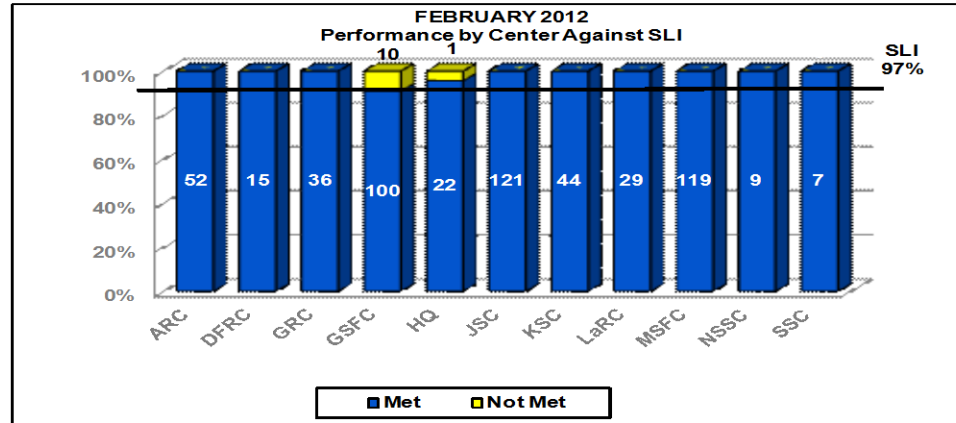
Assessment:

Human Resources

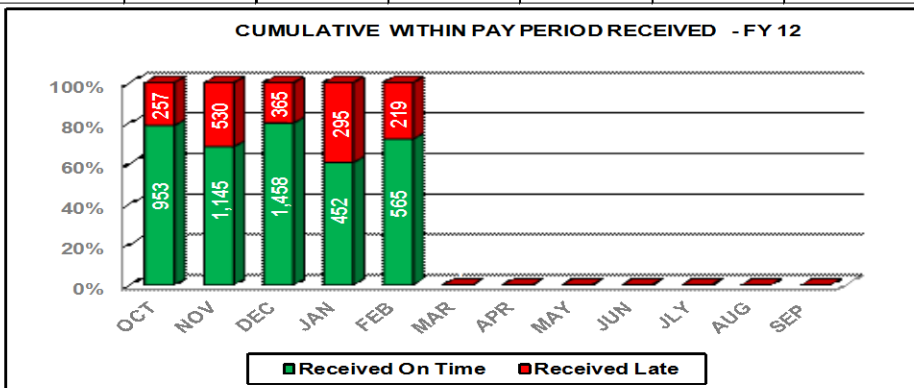
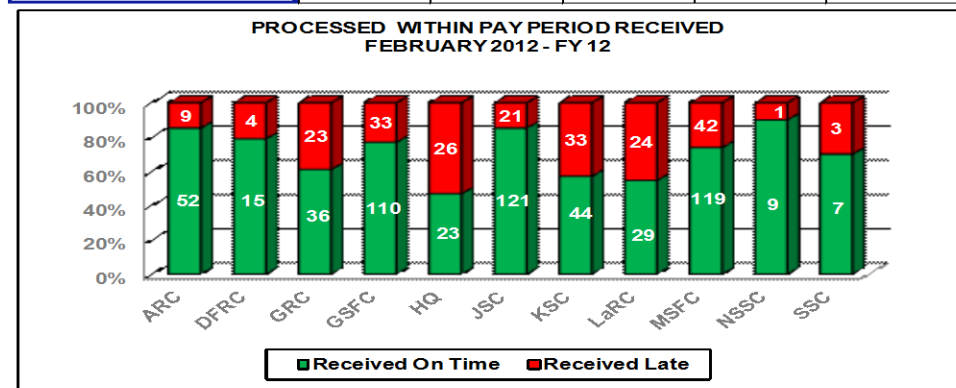
Personnel Action Processing

PERSONNEL ACTION PROCESSING - FY 12

Service Level Indicator: 97% of personnel transactions that are received at the NSSC by the established deadline are processed by the cutoff date established by Personnel Bulletin 2006-41 - Cla.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Timeliness		99.90%	100.00%	99.93%	100.00%	98.05%							
SLI Utilization		953	1,145	1,458	452	565							
Monthly Utilization		2,384	3,234	2,826	1,786	1,835							
Cumulative Utilization		2,384	5,618	8,444	10,230	12,065							

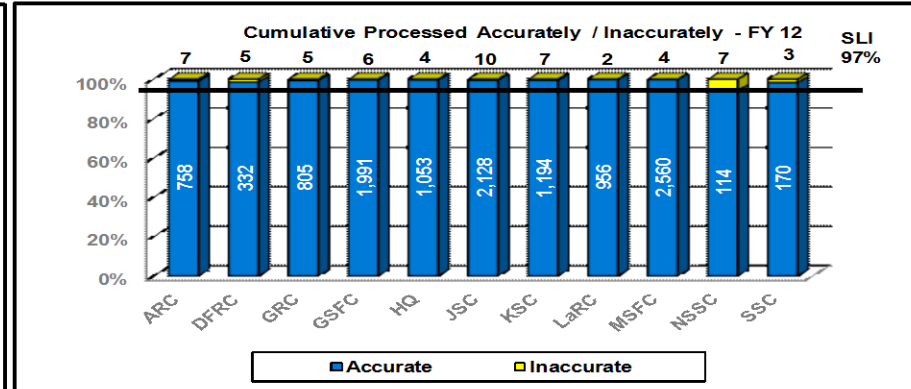
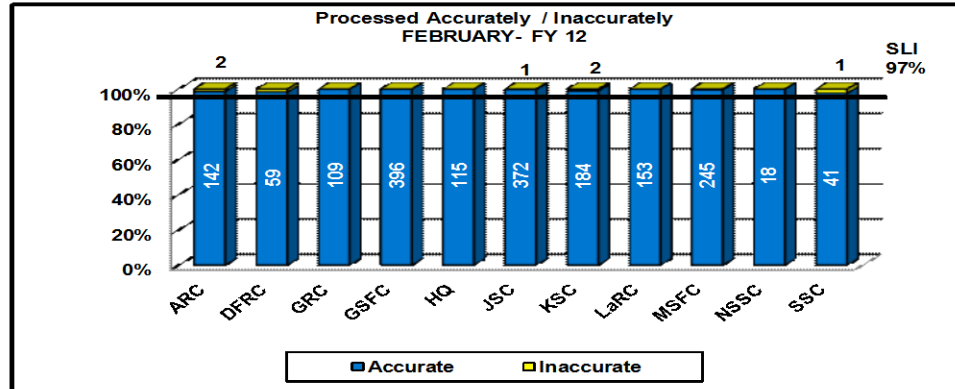


Assessment:

Human Resources Personnel Action Processing

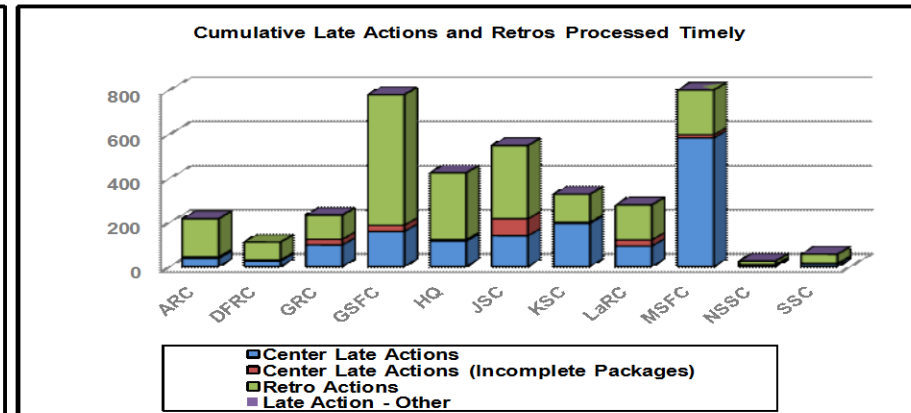
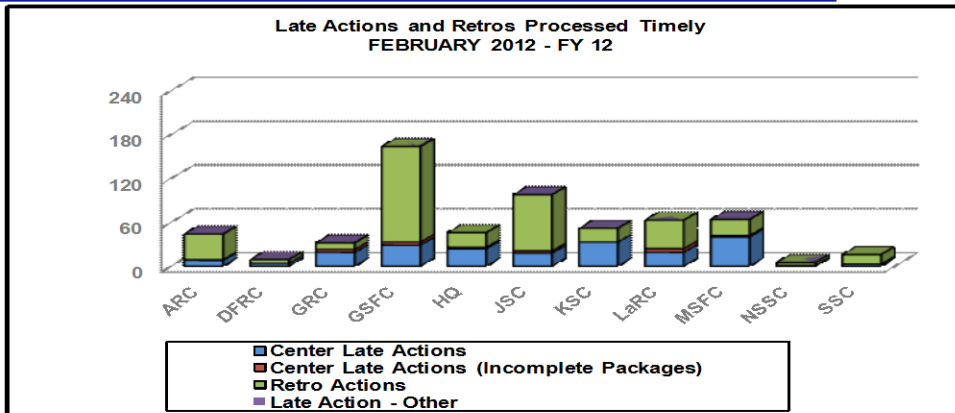
PERSONNEL ACTION PROCESSING - FY 12

Service Level Indicator: 97% of personnel transactions are processed accurately as defined by regulations and references.



Standard	97%	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Accuracy		99.37%	99.51%	99.68%	99.33%	99.57%							
% Late Actions & Retros		21.2%	31.6%	20.0%	39.5%	27.9%							

LATE ACTIONS and RETROS PROCESSED TIMELY - FY 12



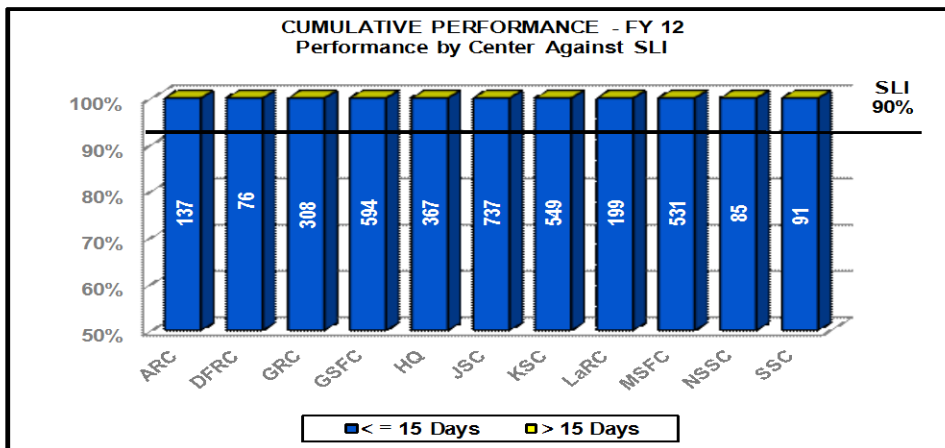
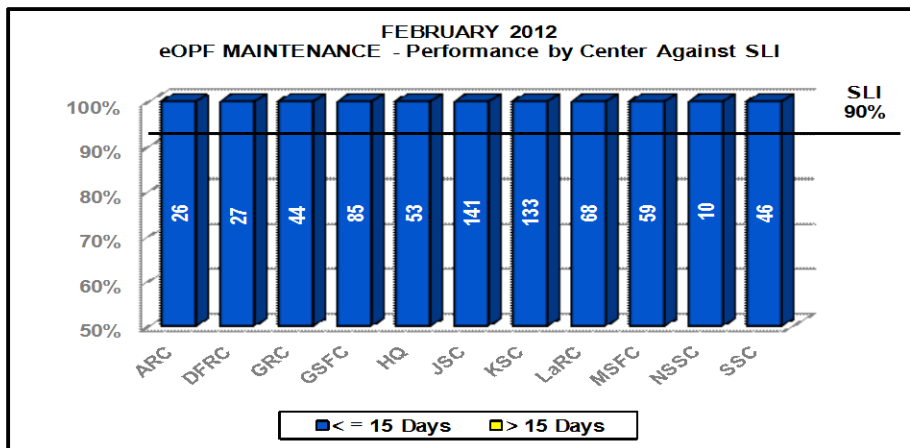
Assessment:

Human Resources

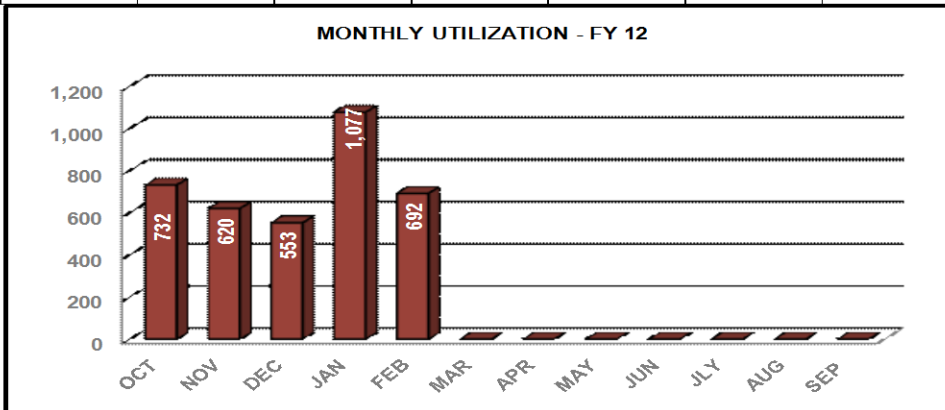
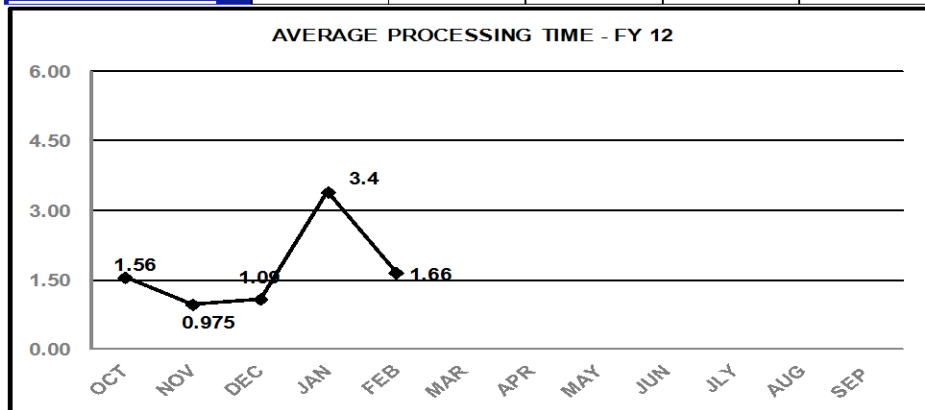
eOPF Maintenance – 15 Day

15 Day eOPF MAINTENANCE - FY 12

Service Level Indicator: 90% of documents will be filed in the employee's eOPF within 15 days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	732	1,352	1,905	2,982	3,674							



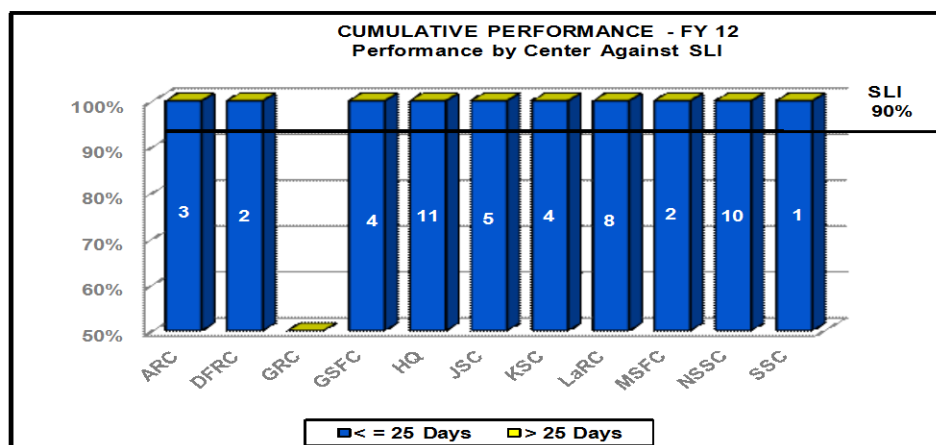
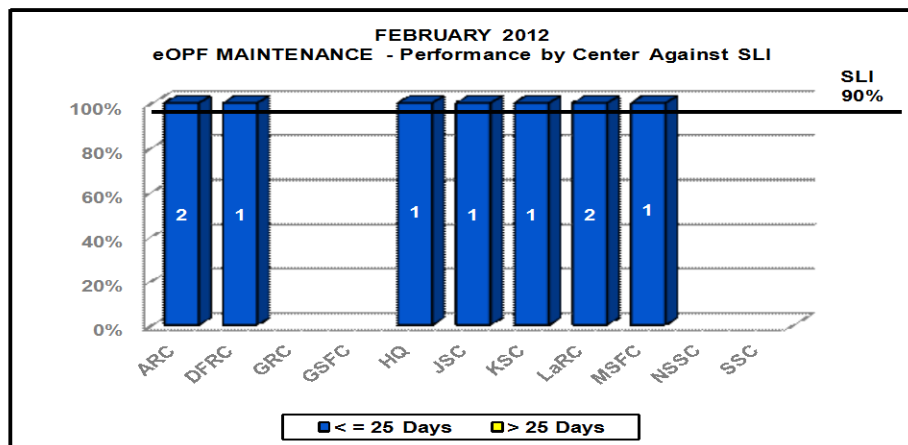
Assessment:

Human Resources

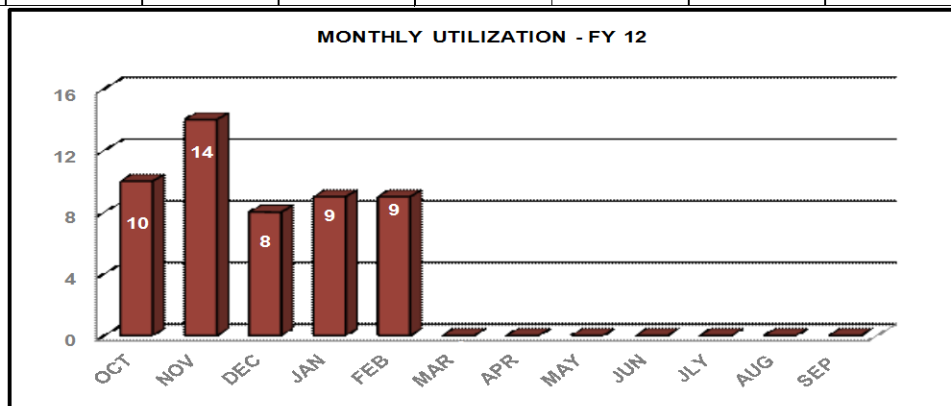
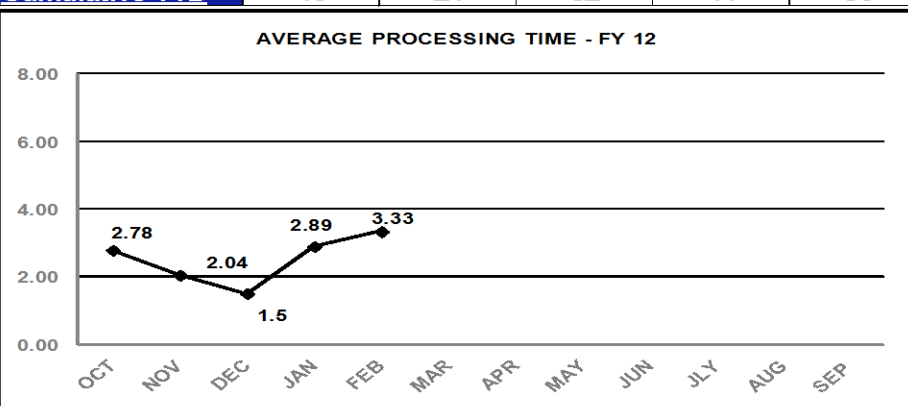
eOPF Maintenance – 25 Day

25 Day eOPF MAINTENANCE - FY 12

Service Level Indicator: 90% of OPFs will be purged, validated and indexed in eOPF within 25 business days of receipt.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	10	24	32	41	50							



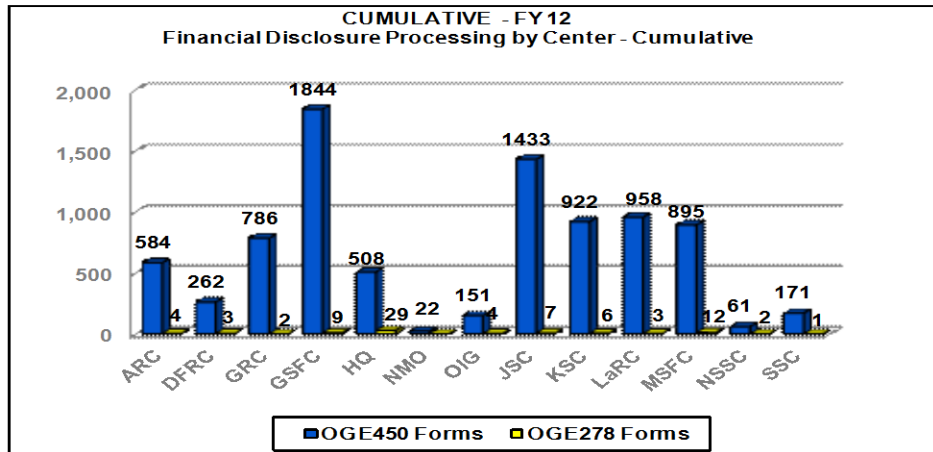
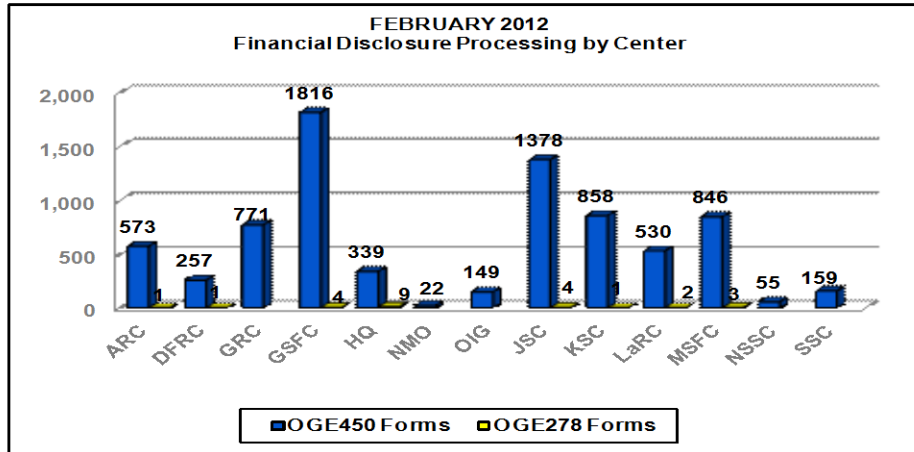
Assessment:

Human Resources

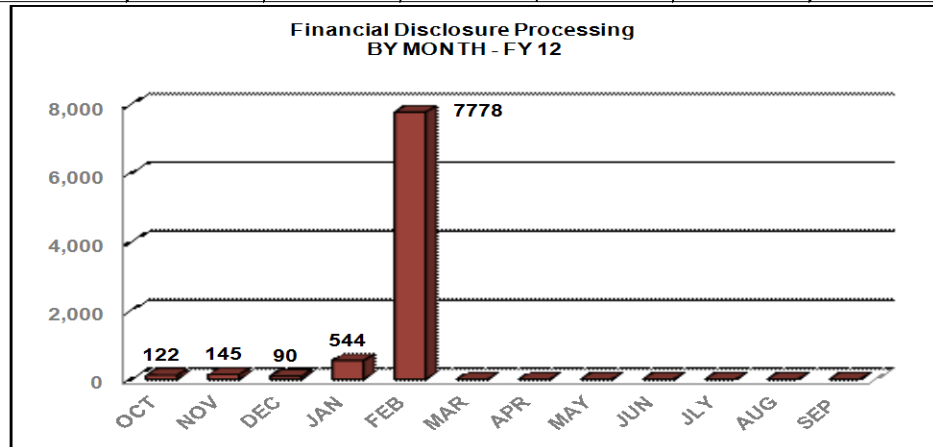
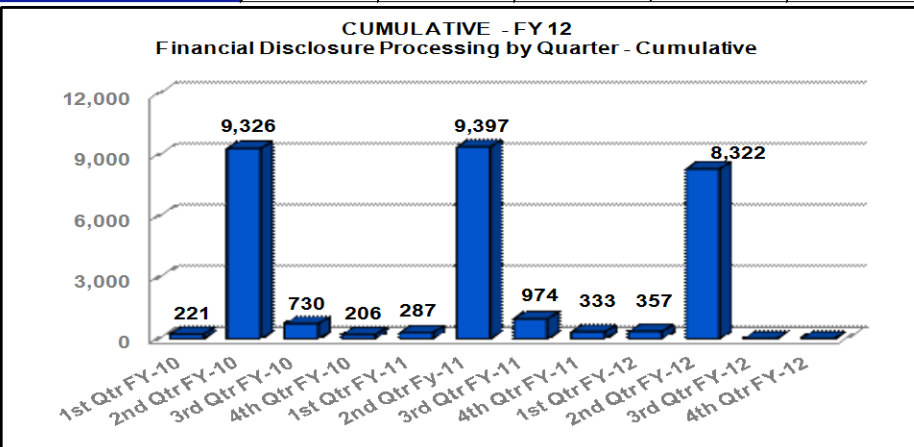
Financial Disclosure Processing

FINANCIAL DISCLOSURE PROCESSING - FY 12

Financial Disclosure Processing by Center



	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JLY</u>	<u>AUG</u>	<u>SEP</u>
Cumulative YTD	122	267	357	901	8,679							



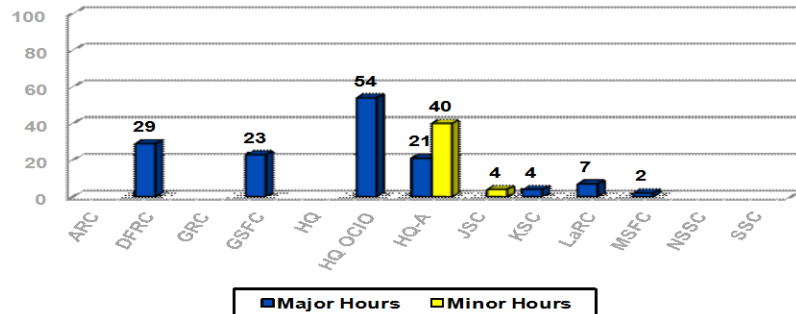
Assessment:

Human Resources

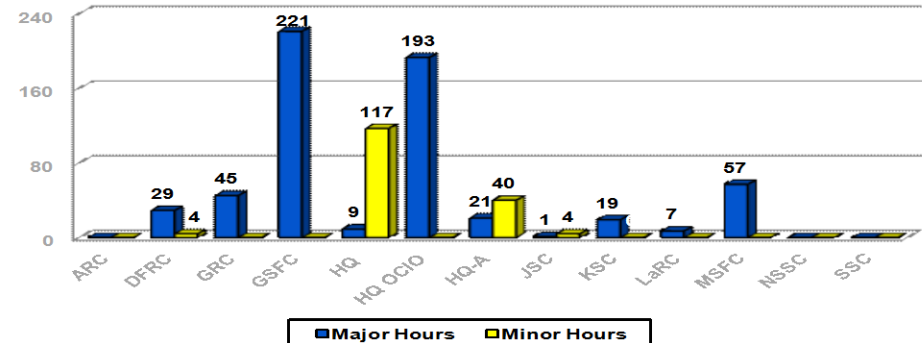
On-Line Training Course Development

On-Line Course Management - FY 2012

FEBRUARY 2012
Online Course Hours by Center

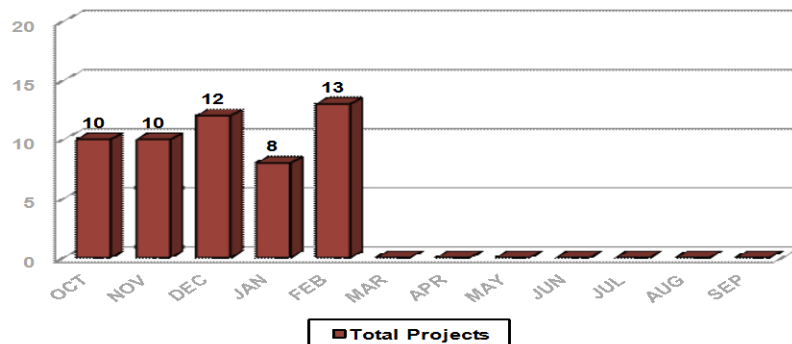


CUMULATIVE - FY 12
Online Course Hours by Center

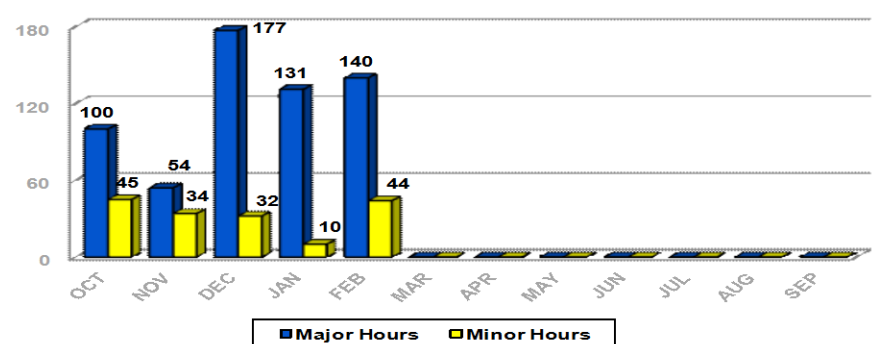


	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP	
Monthly Major Hours	100	54	177	131	140								
Monthly Minor Hours	45	34	32	10	44								
Total Monthly Hours	145	88	209	141	184								
YTD-Major Hours	100	154	331	462	602								
YTD-Minor Hours	45	79	111	121	165								
Monthly Projects	10	10	12	8	13								
YTD-Major Projects	45	0	2	7	11								
	ARC	DFRC	GRC	GSFC	HQ	HQ-OCIO	HQ-A	JSC	KSC	LARC	MSFC	NSSC	SSC
Monthly Major Hours - Feb	0	29	0	23	21	54	21	0	4	7	2	0	0
Monthly Minor Hours - Feb	0	0	0	0	40	0	40	4	0	0	0	0	0
Total Monthly Hours - Feb	0	29	0	23	61	54	61	4	4	7	2	0	0
YTD-Major Hours	0	29	45	221	9	193	21	1	19	7	57	0	0
YTD-Minor Hours	0	4	0	0	117	0	40	4	0	0	0	0	0

MONTHLY PROJECTS - FY 12



ONLINE COURSE HOURS BY MONTH - FY 12

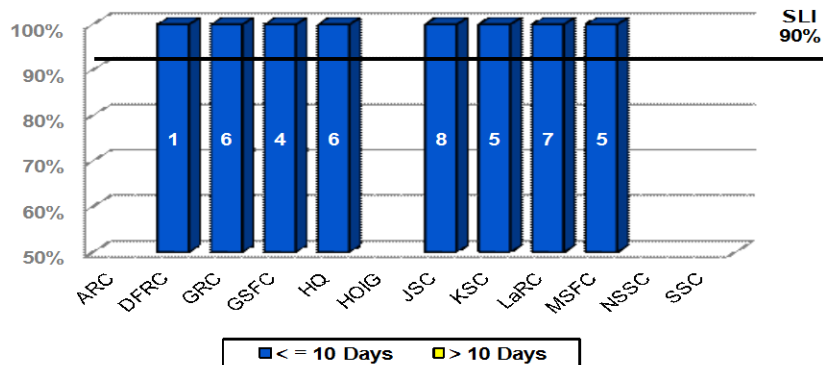


Procurement On-Site Training Purchases

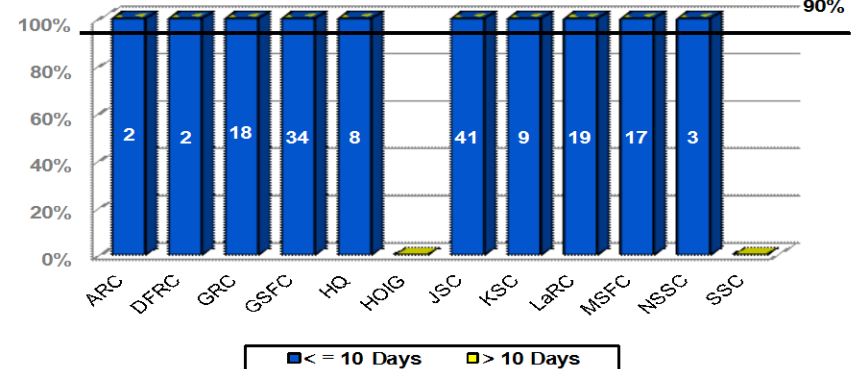
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

Service Level Indicator: 90% of on-site training actions (\$3,001-\$25,000) are awarded within 10 business days of receipt of a complete purchase request package.

FEBRUARY 2012
Performance by Center Against SLI

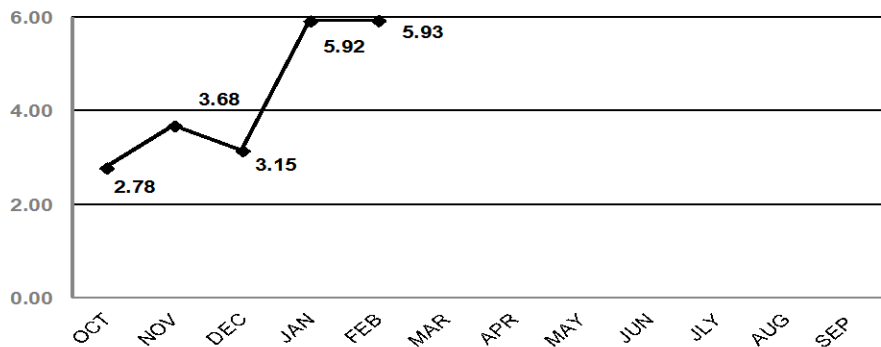


CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

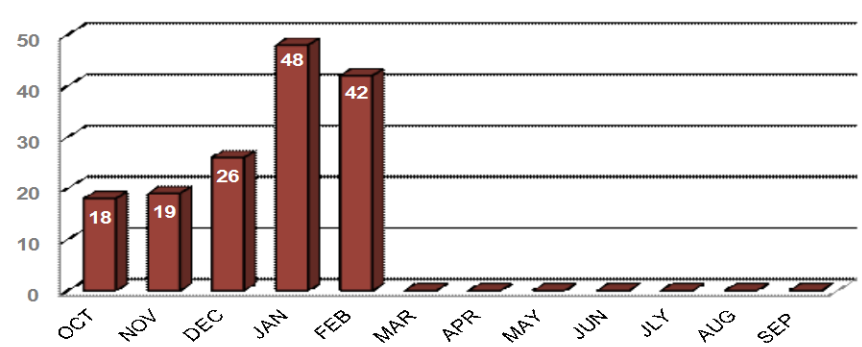


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	18	37	63	111	153							

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12



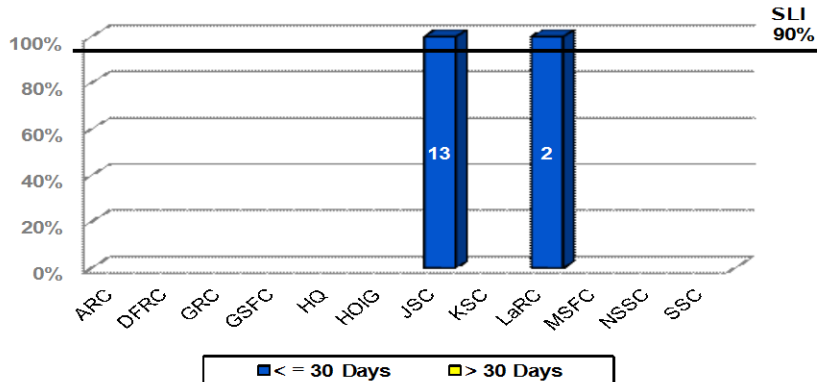
Assessment:

Procurement On-Site Training Purchases

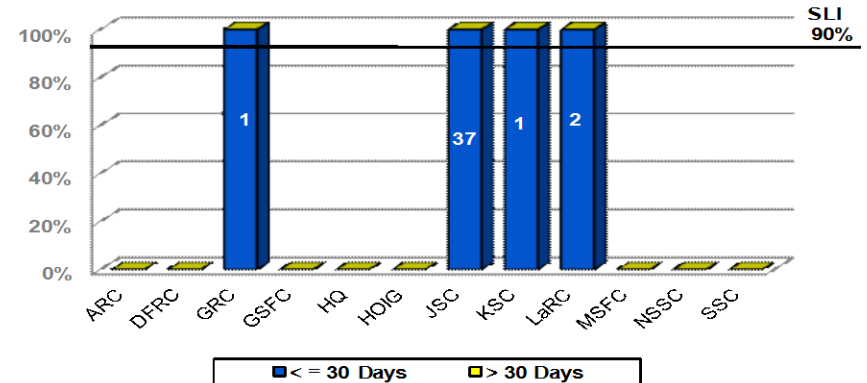
REGISTRATION/REIMBURSEMENT FOR INTERNAL TRAINING - FY 12

Service Level Indicator: 90% of on-site training actions (greater than \$25,000) are awarded within 30 business days of receipt of a completed purchase request package.

FEBRUARY 2012
Performance by Center Against SLI

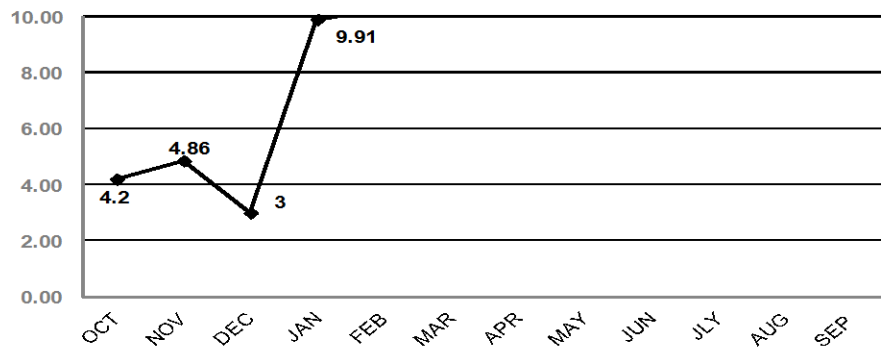


CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

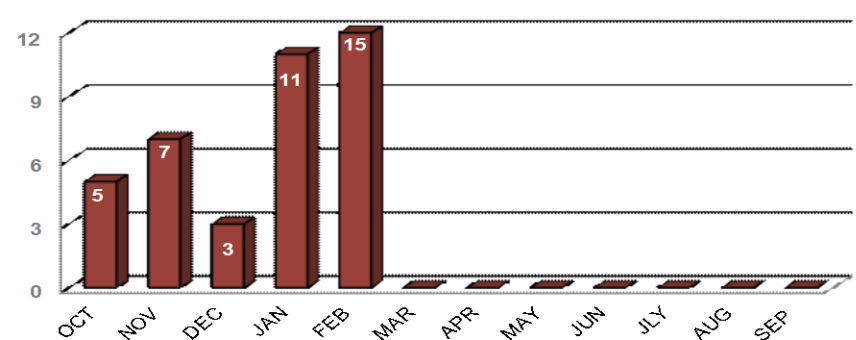


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	5	12	15	26	41							

AVERAGE PROCESSING TIME - FY 12



MONTHLY UTILIZATION - FY 12

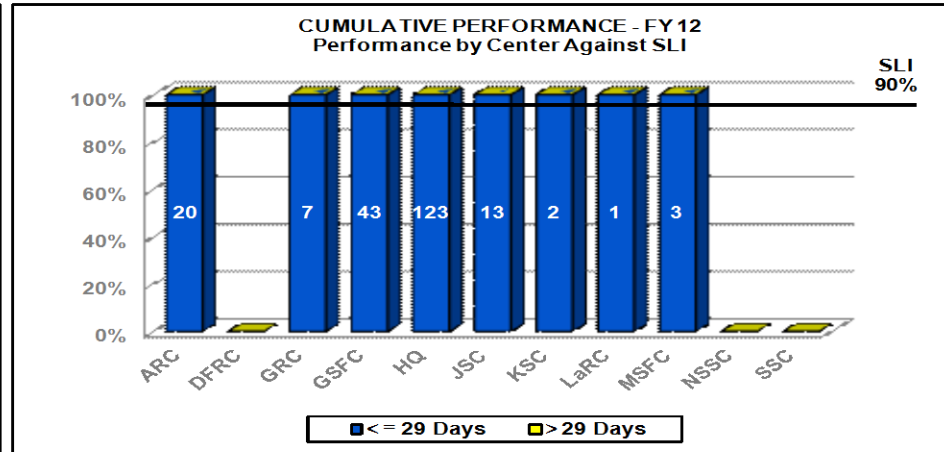
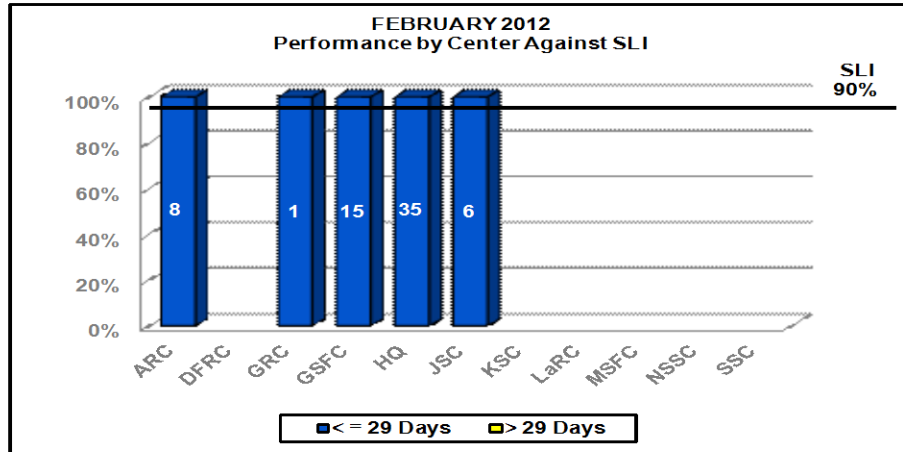


Assessment:

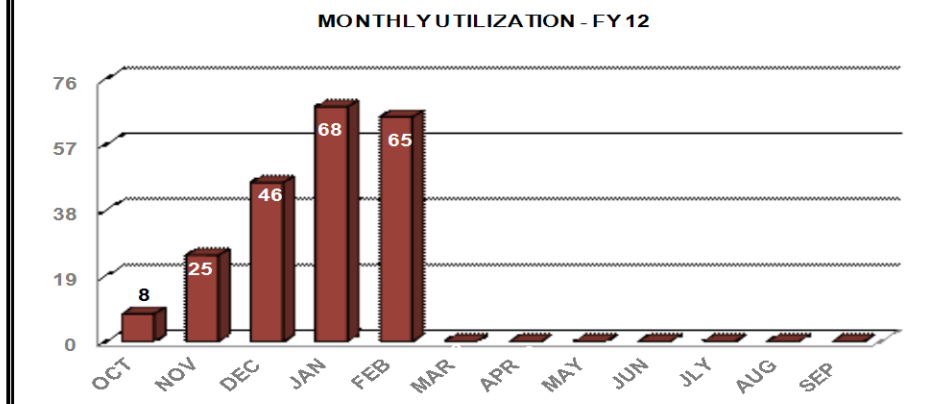
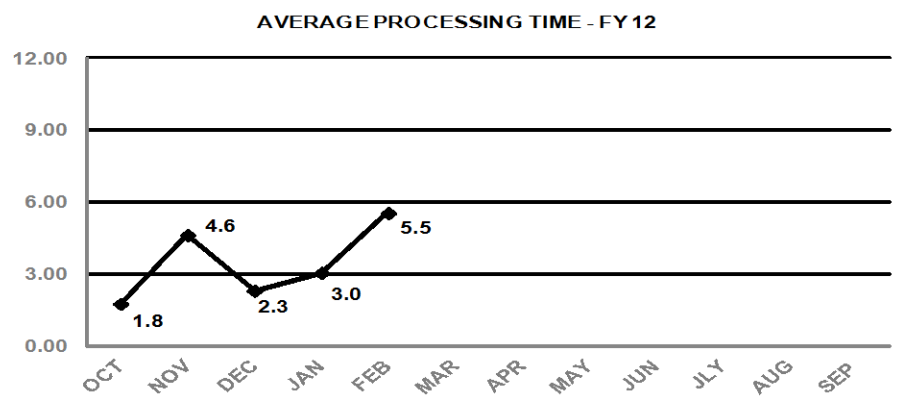
Procurement Grants & Cooperative Agreements

GRANTS & COOPERATIVE AGREEMENTS - FY 12

Service Level Indicator: 90% of Award packages prepared within 29 calendar days of receipt of the completed requirements package.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD	8	33	79	147	212							



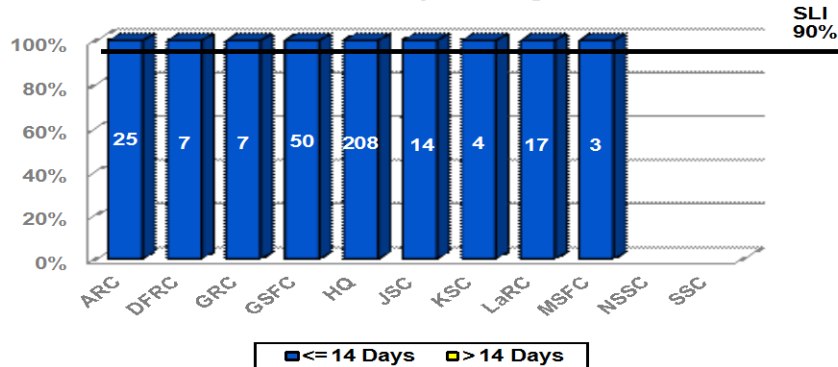
Assessment:

Procurement Grants & Cooperative Agreements – Supplements

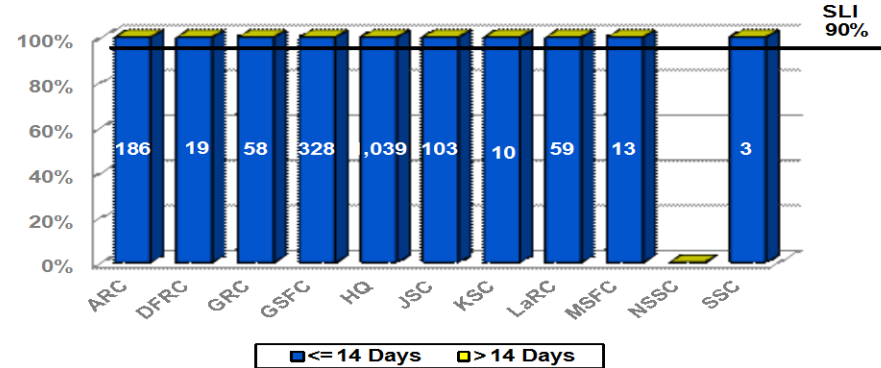
GRANTS SUPPLEMENTS - FY 12

Service Level Indicator: 90% of award packages prepared within 14 calendar days of receipt of funding and/or other required data.

FEBRUARY 2012
Performance by Center Against SLI

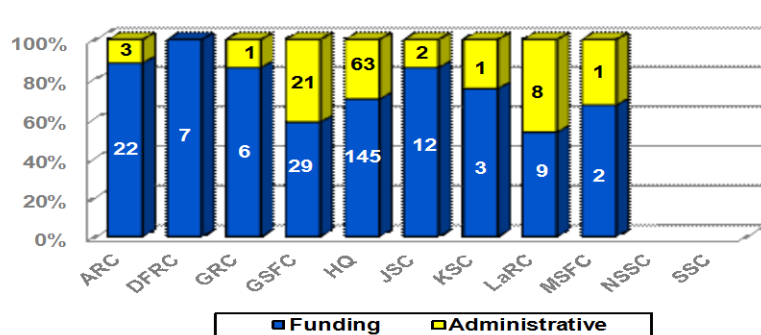


CUMULATIVE PERFORMANCE - FY 12
Performance by Center Against SLI

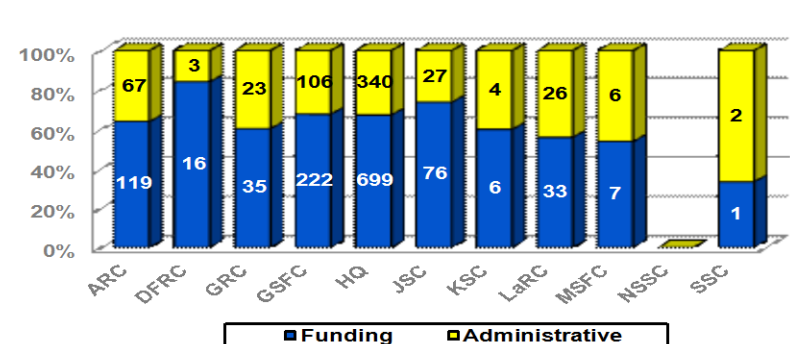


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	100.00%	100.00%	100.00%	100.00%							
Funding YTD	129	406	633	979	1,214							
Administrative YTD	122	260	399	504	604							
Cumulative YTD	251	666	1,032	1,483	1,818							

FEBRUARY 2012
SUPPLEMENTS



CUMULATIVE SUPPLEMENTS - FY 12

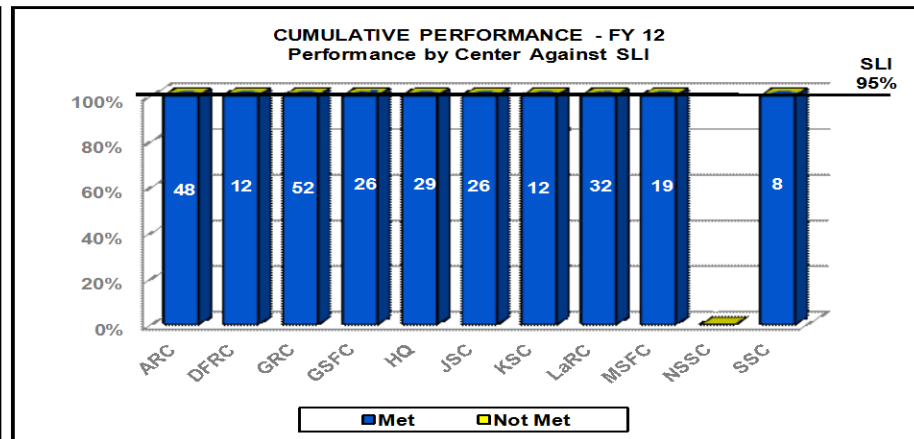
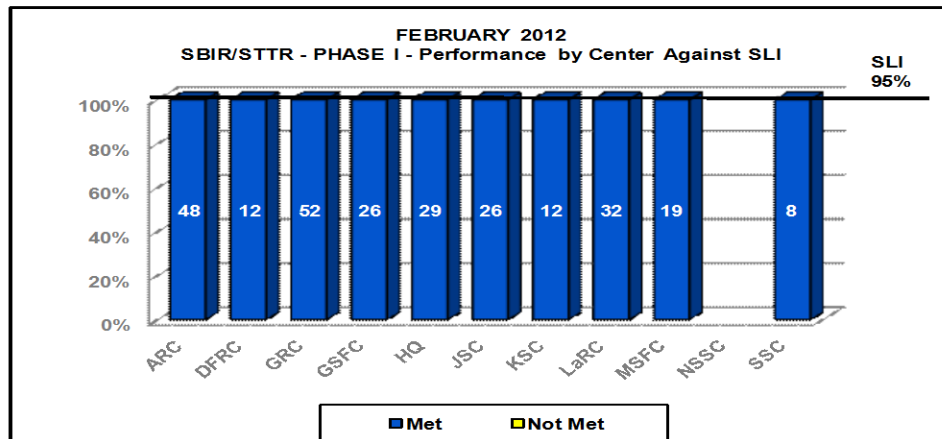


Assessment:

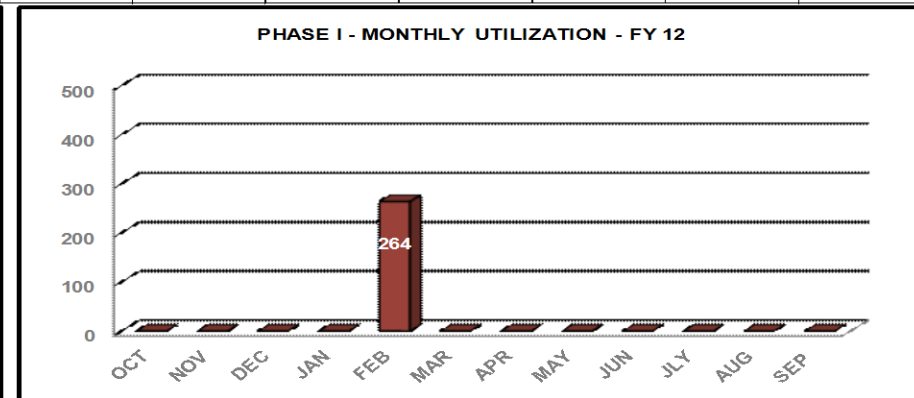
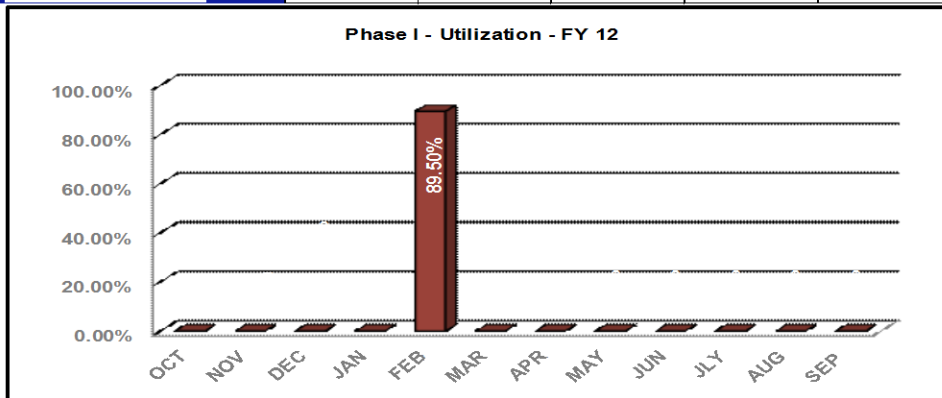
Procurement SBIR / STTR – PHASE I

SBIR / STTR - Phase 1 - FY 12

Service Level Indicator: Complete 95% of qualified SBIR/STTR Phase I awards within the Program Office prescribed deadline.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
95%	0.00%	0.00%	0.00%	0.00%	100.00%							
Phase I % Complete	0	0	0	0	89.50%							
Cumulative YTD	0	0	0	0	264							



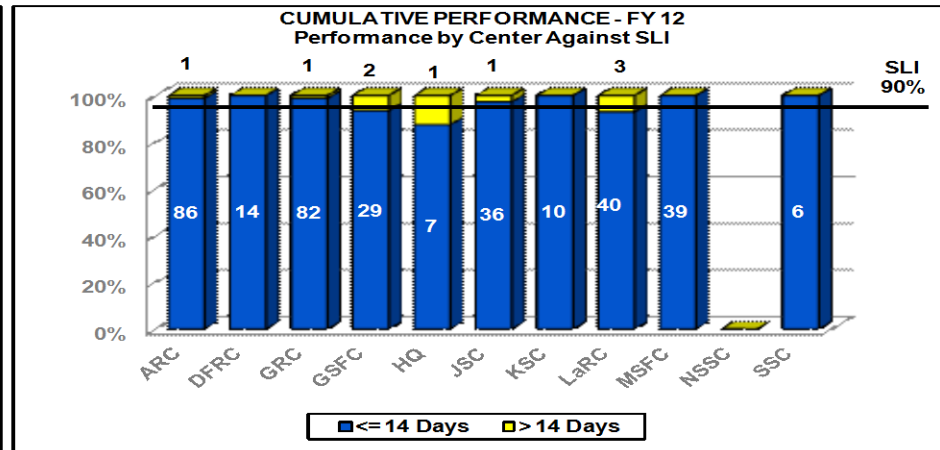
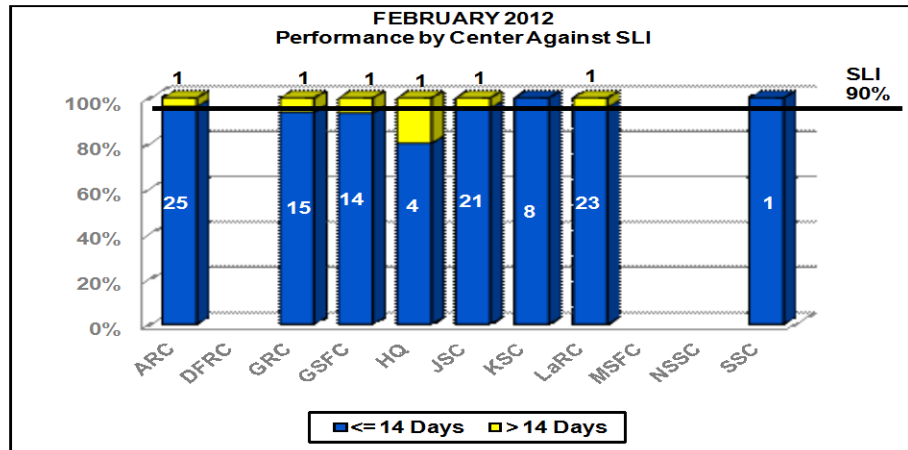
Assessment:

Procurement

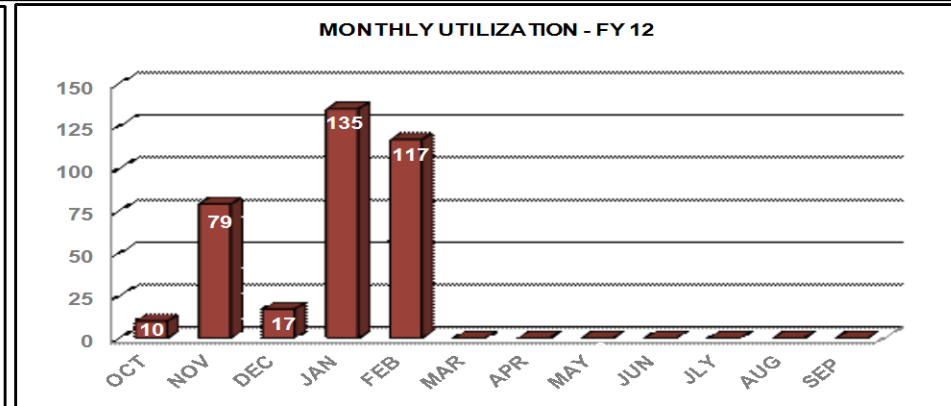
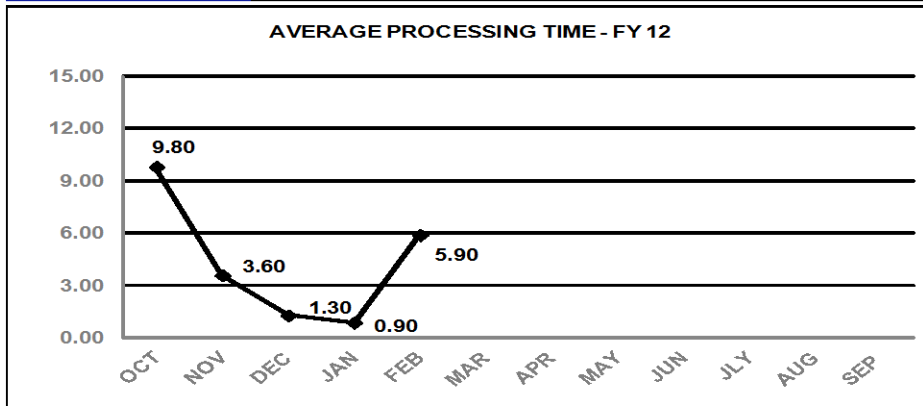
Unilateral SBIR / STTR – Funding Modifications

Unilateral SBIR / STTR Funding Modifications - FY 12

Service Level Indicator: Unilateral SBIR/STTR Funding Modifications - 90% of modification actions occur within 14 calendar days of receipt of funding document.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
90%	100.00%	97.47%	100.00%	99.26%	94.87%							
Cumulative YTD	10	89	106	241	358							

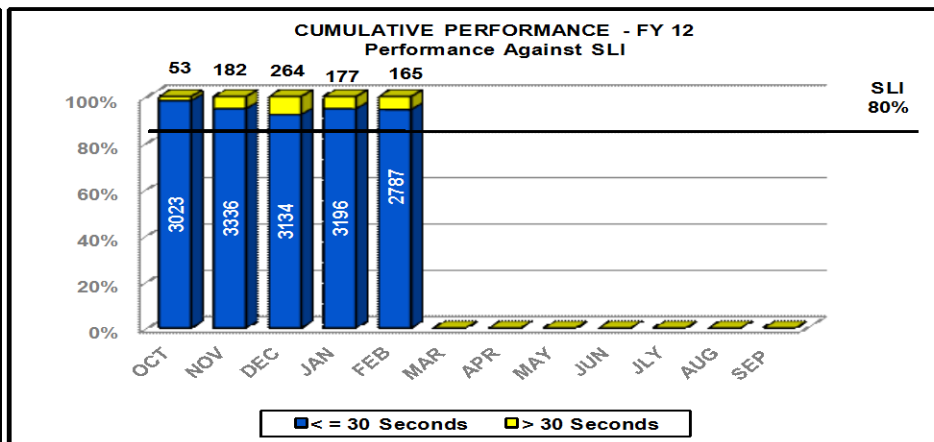
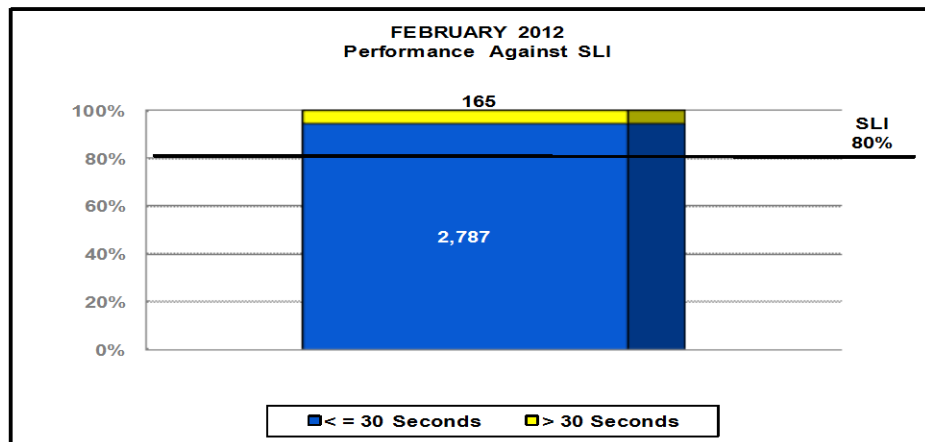


Assessment:

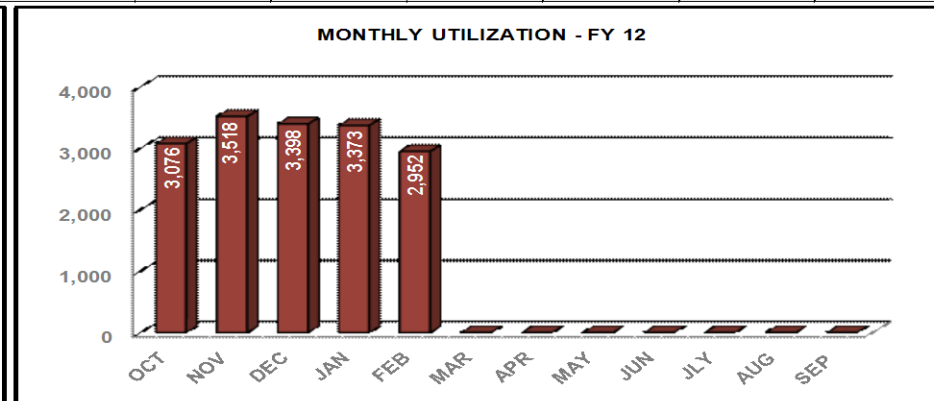
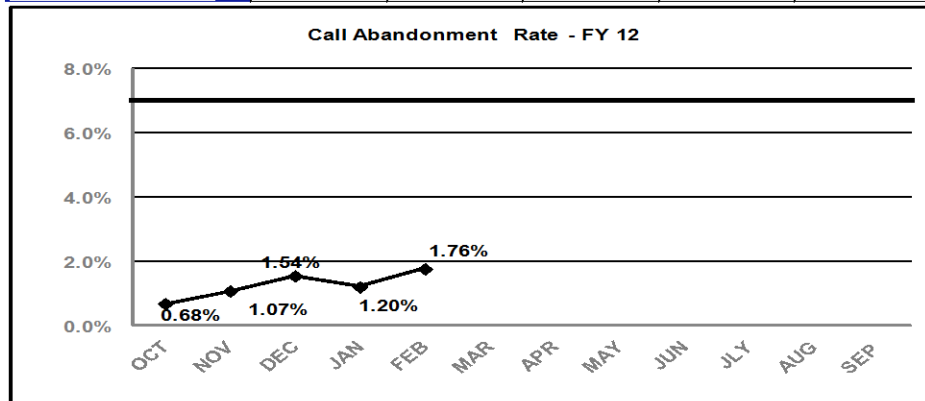
Customer Contact Center Average Speed of Answer

CALL RESPONSE RATE and CALL ABANDONMENT RATE - FY 12

Service Level Indicator: 80% of Customer Calls are answered within 30 Seconds during NSSC business hours and Call Abandonment rate does not exceed 7%.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
80%	98.28%	94.83%	92.23%	94.75%	94.41%							
Cumulative YTD	3,076	6,594	9,992	13,365	16,317							

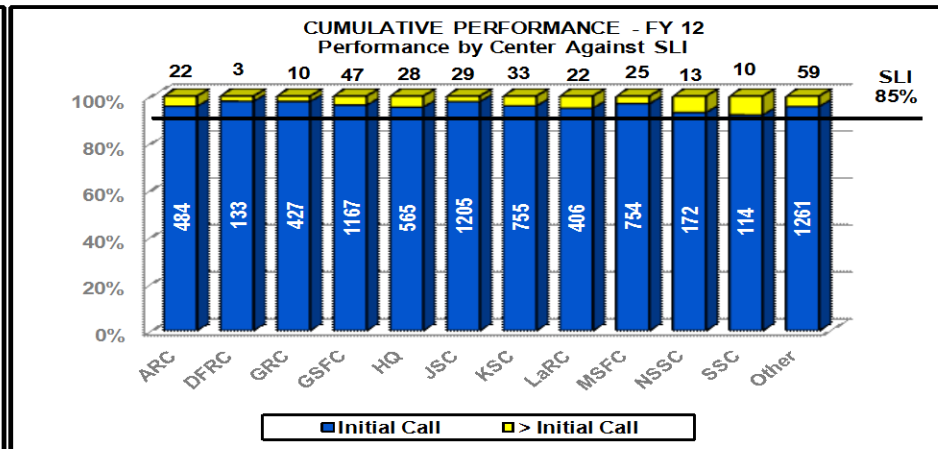
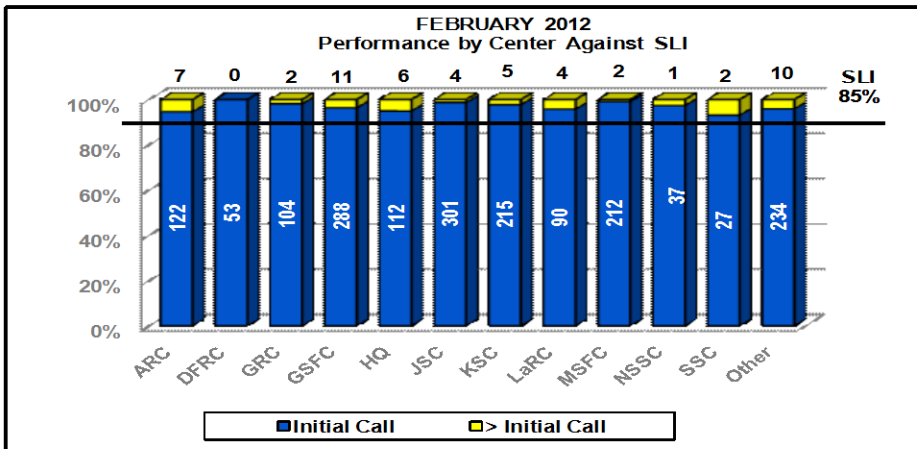


Assessment: Call Abandonment Rate Standard is < 7%

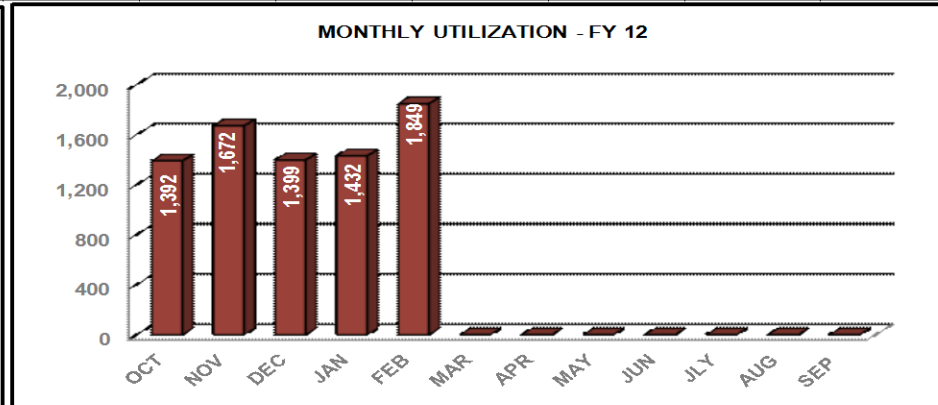
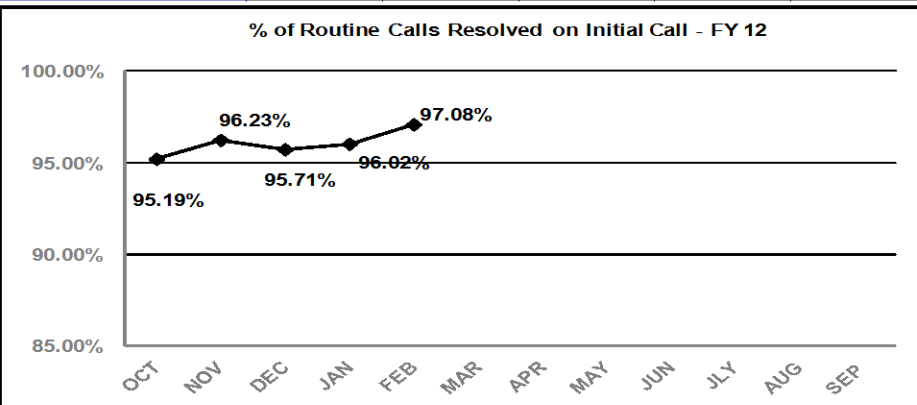
Customer Contact Center Initial Call Resolution

INITIAL CALL RESOLUTION - FY 12

Service Level Indicator: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours.



Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
85%	95.19%	96.23%	95.71%	96.02%	97.08%							
Cumulative YTD	1,392	3,064	4,463	5,895	7,744							

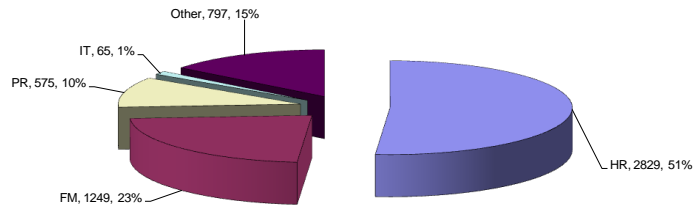


Assessment:

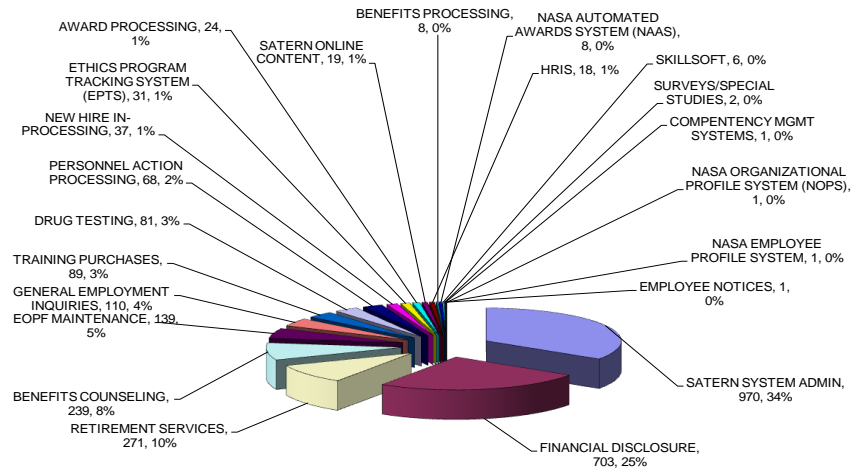
Customer Contact Center

Customer Inquiries Resolved (by Category and Type)

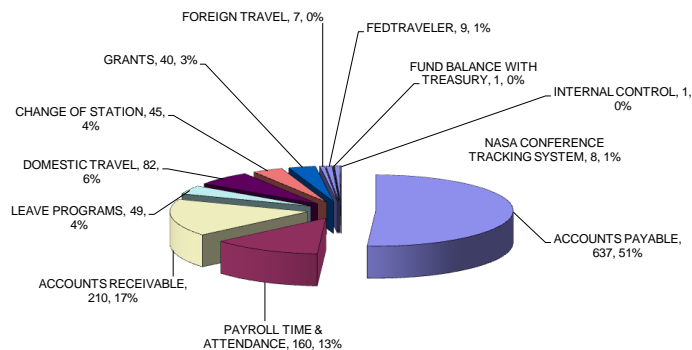
Customer Inquiries Resolved by Category for February, 2012 (5,515)



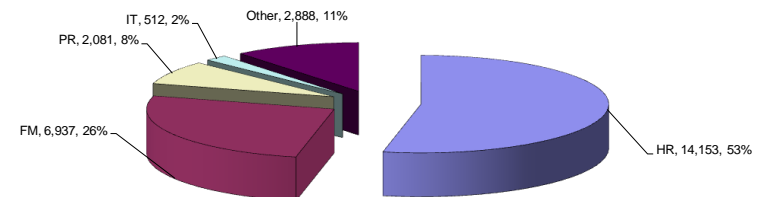
Customer Inquiries Resolved for February 2012 Human Resources (2,829)



Customer Inquiries Resolved for February 2012 Financial Management (1,249)



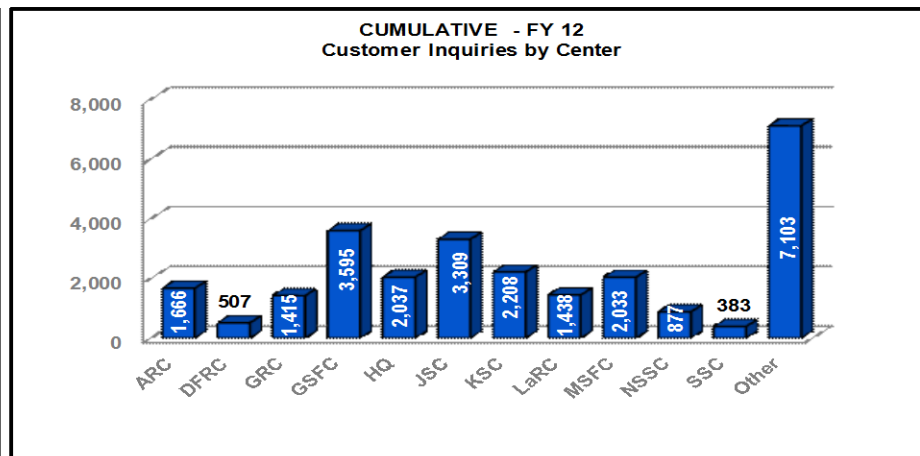
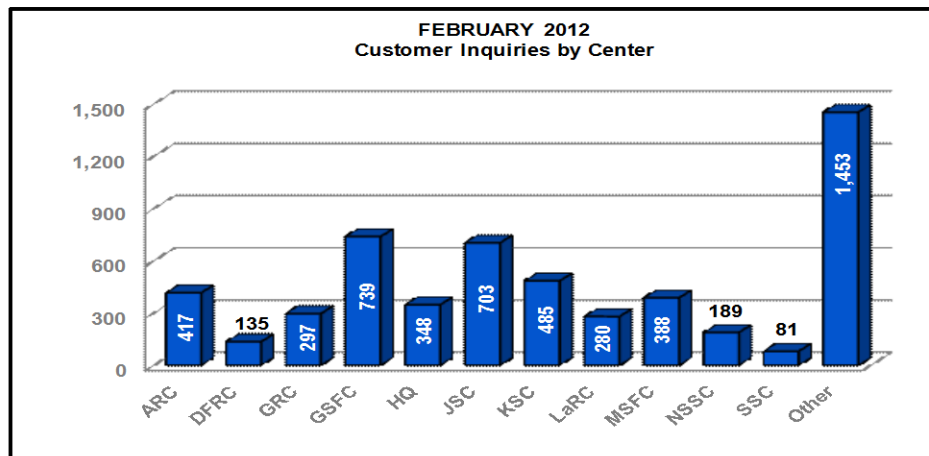
Customer Inquiries Resolved by Category Cumulative FY12 (26,571)



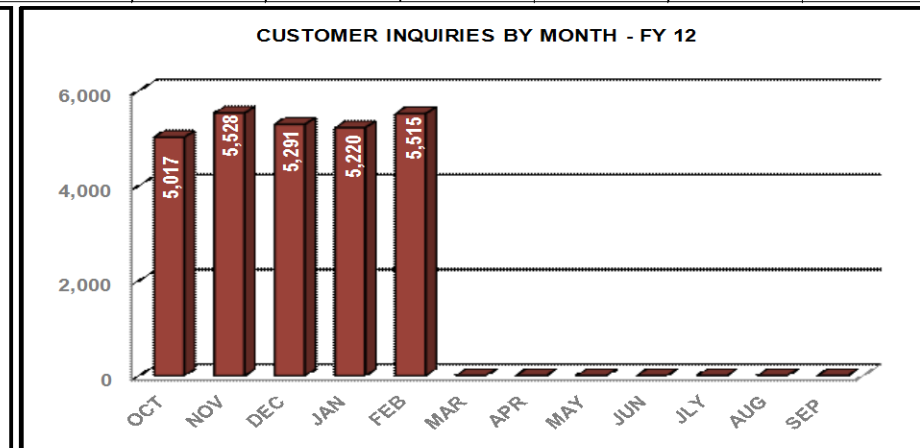
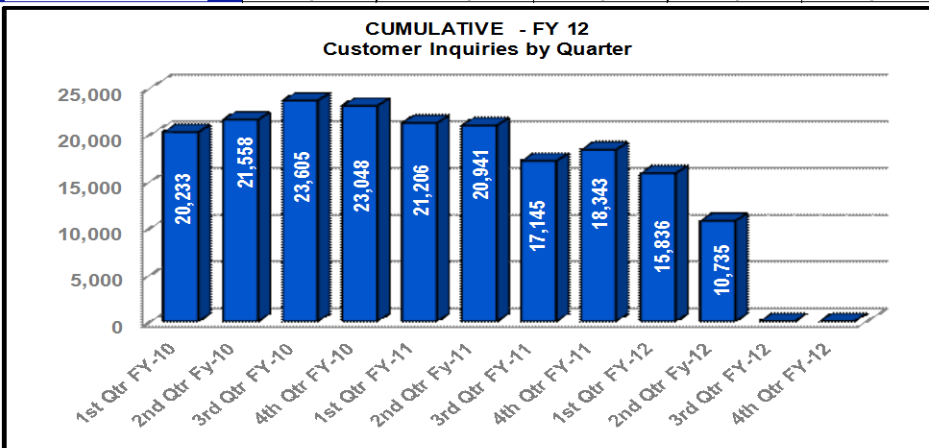
Customer Contact Center Resolved Customer Inquiries by Center

Resolved CUSTOMER INQUIRIES - FY 12

Customer Inquiries Resolved by Center



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Cumulative YTD	5,017	10,545	15,836	21,056	26,571							



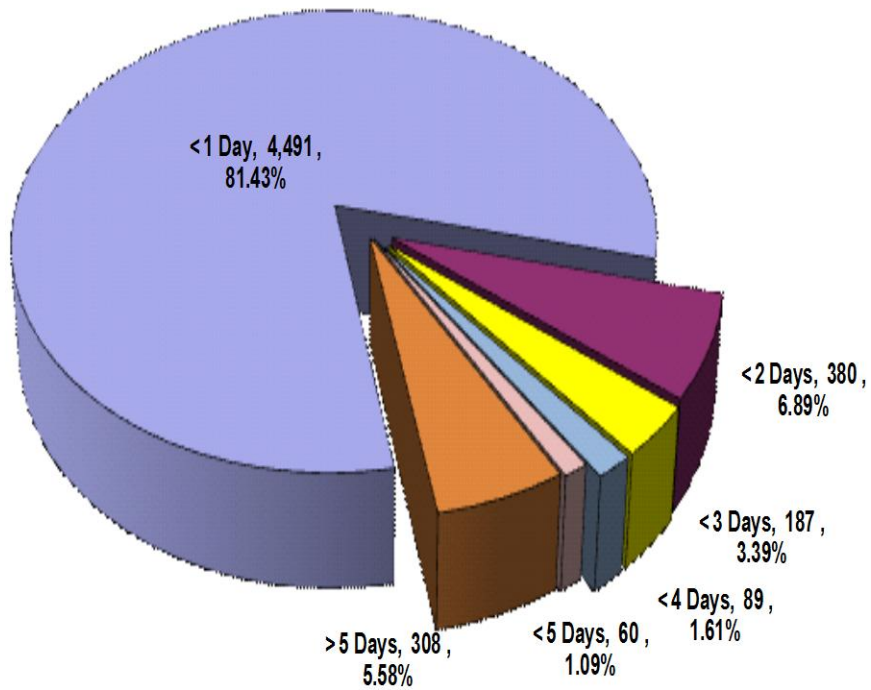
Assessment:

Customer Contact Center Resolved Customer Inquiries (Resolution by Days)

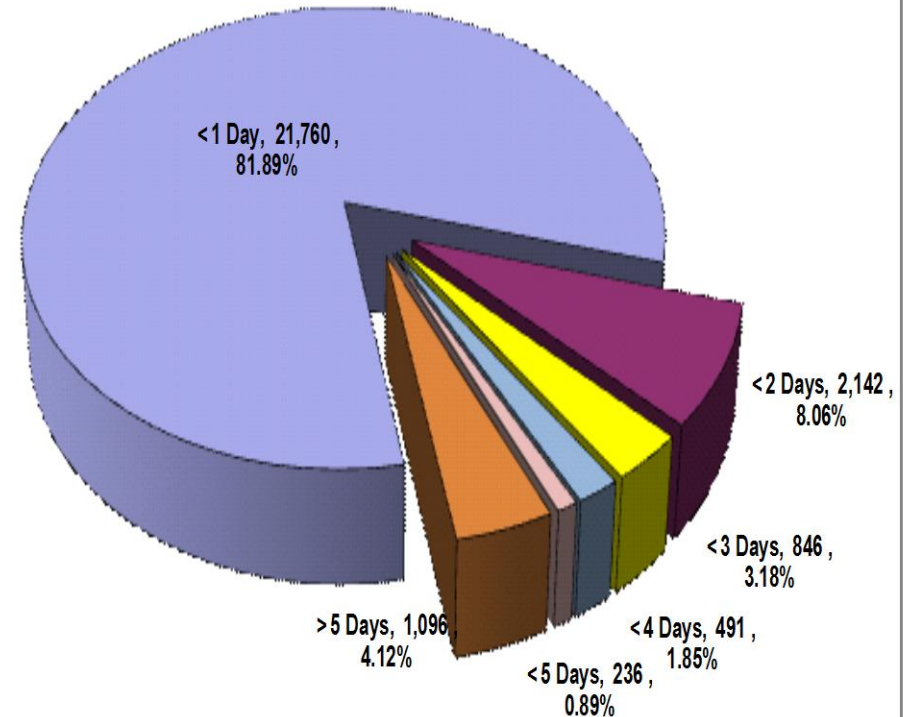
Service Level Indicator:

Customer Inquiries (Resolution by Days)

FEBRUARY 2012- Total -

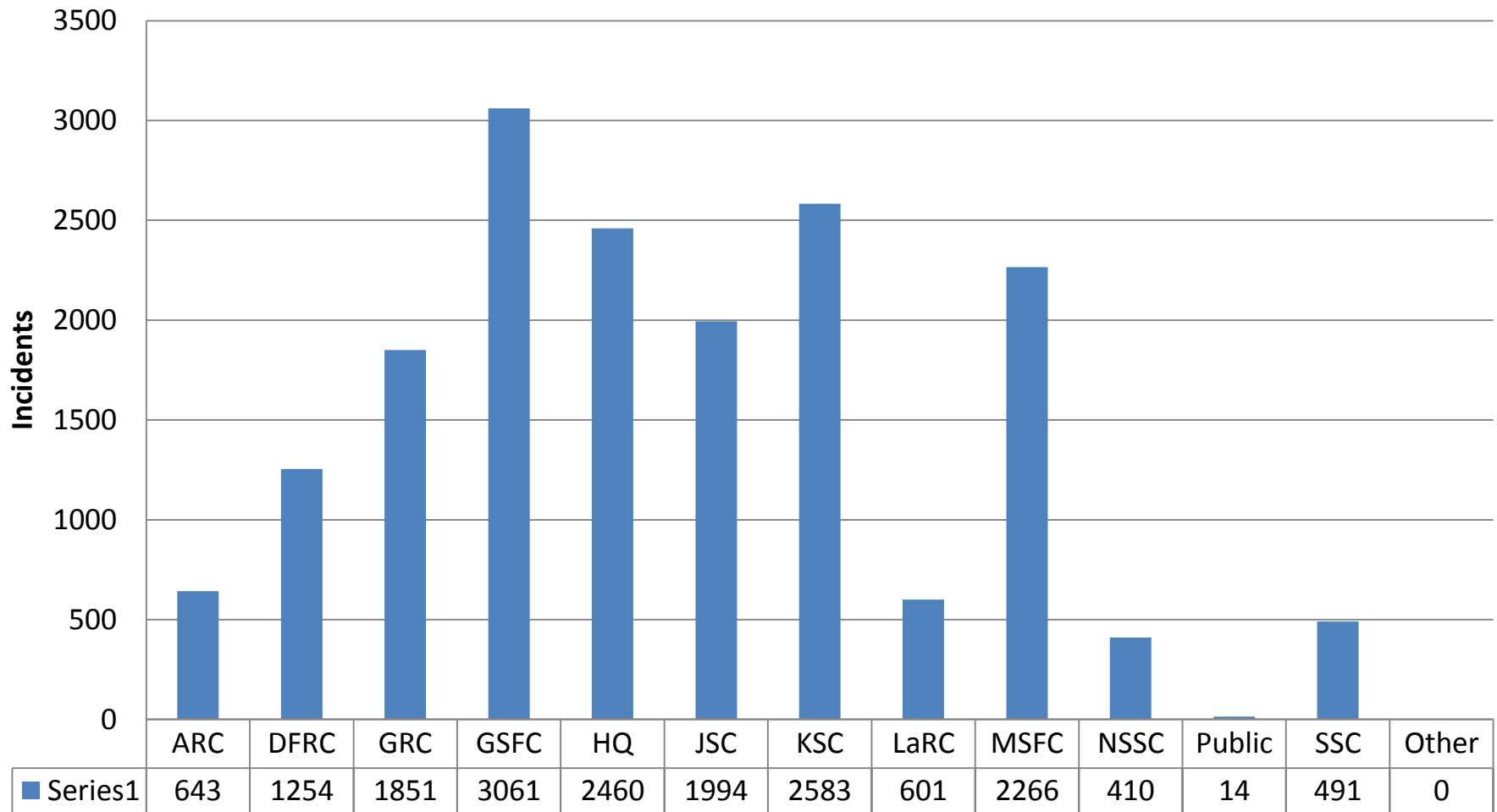


Cumulative FY 12 - Customer Inquiries - Resolved -



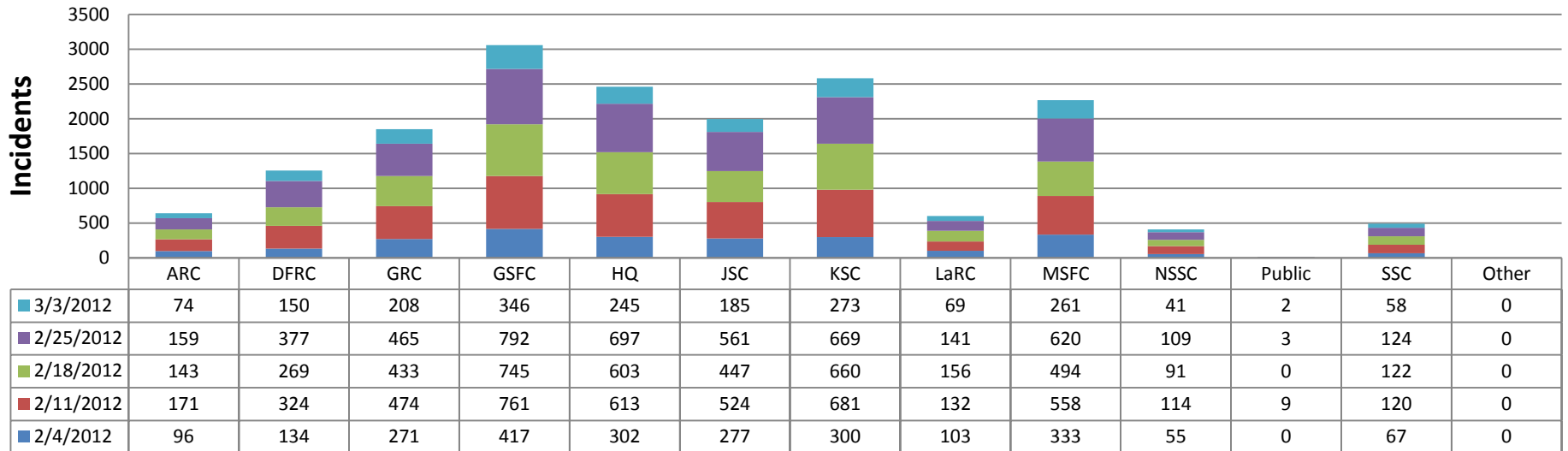
ESD - Incidents by Center

**Incidents by Center
2/1/12-2/29/12**

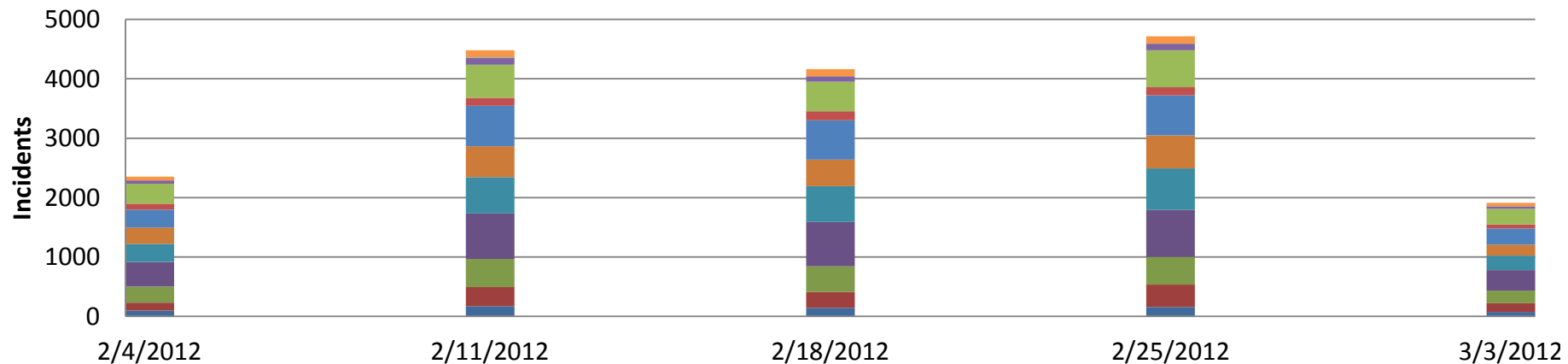


ESD - Incidents by Center

Incidents by Center by Week

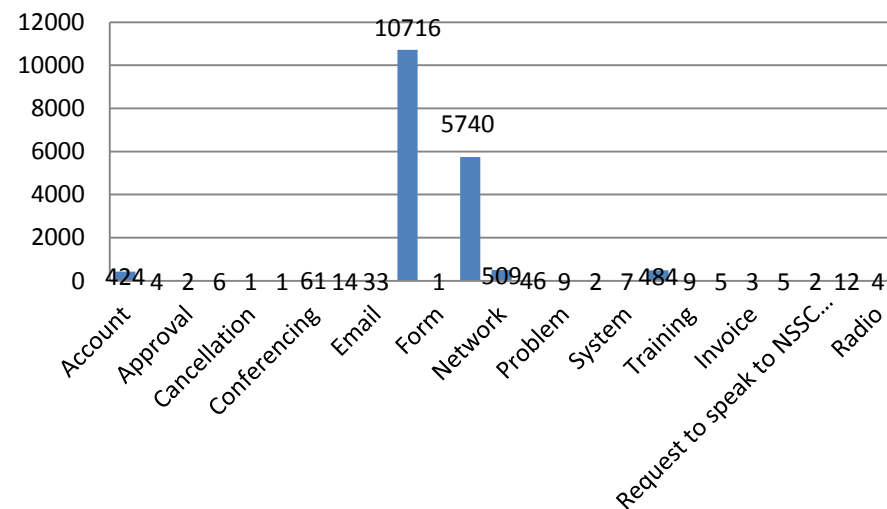


Incidents by Week by Center

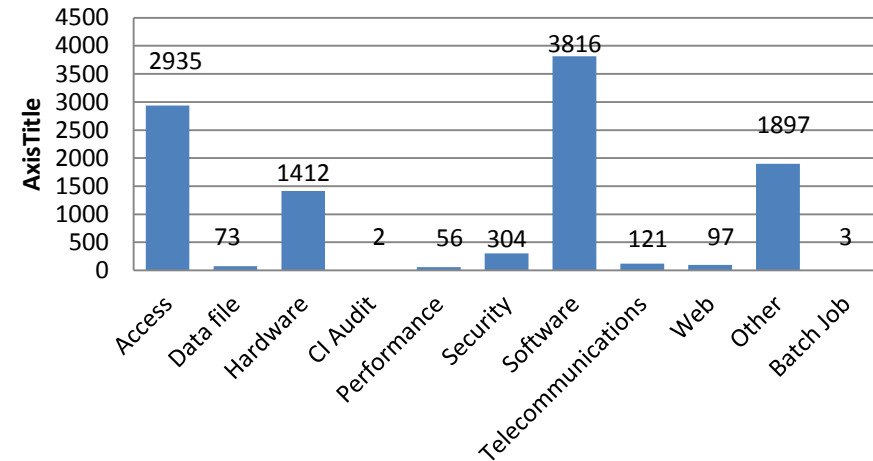


Incidents by Operational Categories

Incidents by Operations Category 1



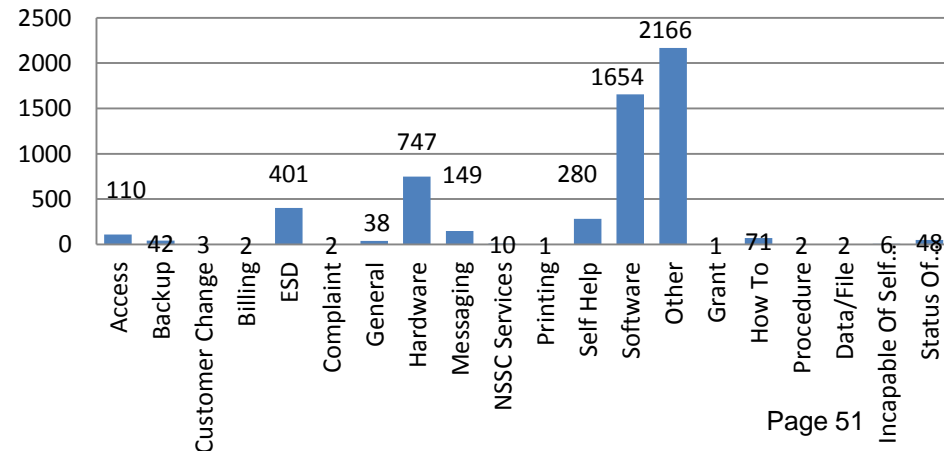
Incidents – Failures by Operational Category 2



Incidents – Failures / Software by Operational Category 2



Incidents – Inquiry by Operational Category 2

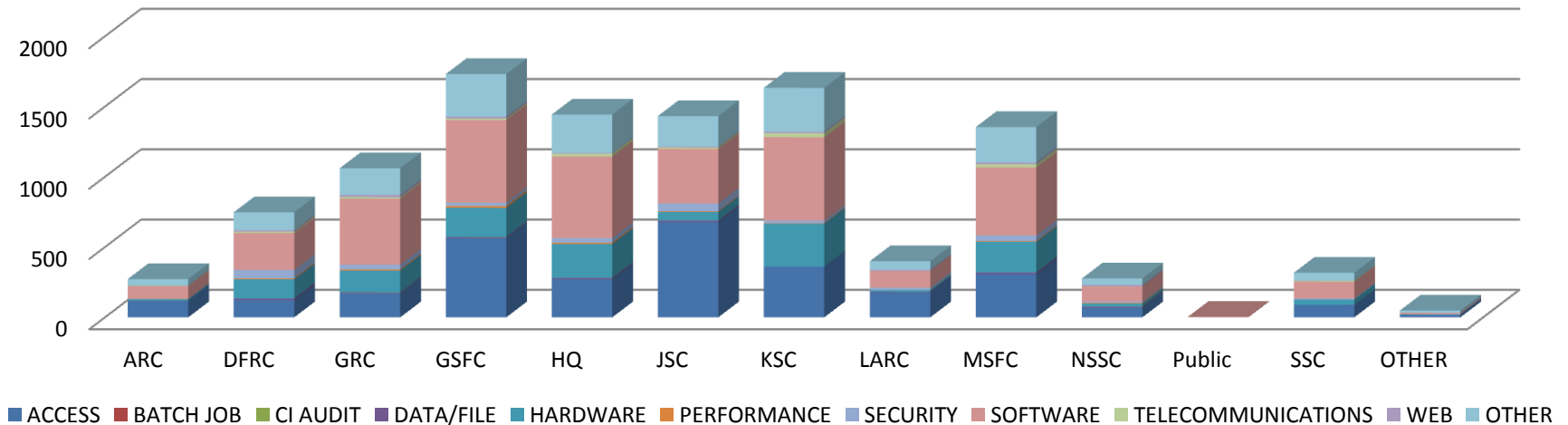


ESD - Incidents by Center by Op Cat

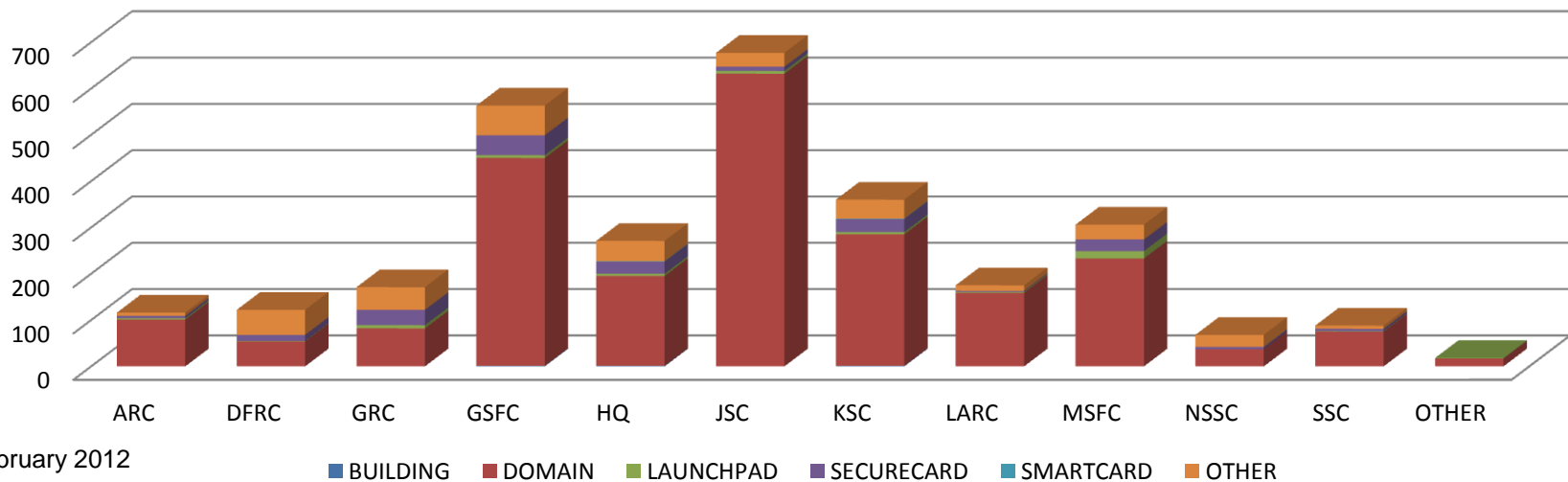
	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC	Other	Total
Account	13	16	30	84	46	72	58	33	46	6	15	4	423
Application	-	-	-	1	-	-	1	-	1	1	-	-	4
Approval	1	-	-	-	-	-	1	-	-	-	-	-	2
Cable Plant	3	1	1	-	-	-	-	-	1	-	-	-	6
Cancellation	-	-	-	-	-	-	-	-	1	-	-	-	1
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Complaint	-	-	-	-	1	-	-	-	-	-	-	-	1
Conferencing	5	1	2	6	7	17	7	2	14	-	-	-	61
Desktop Configuration	-	1	4	3	-	1	-	1	3	1	-	-	14
Email	3	1	3	4	2	7	7	1	3	1	1	-	33
Emergency Warning System	-	-	-	-	-	-	-	-	-	-	-	-	-
Failure	272	747	1,061	1,731	1,443	1,432	1,633	399	1,354	276	317	48	10,713
Form	-	-	-	1	-	-	-	-	-	-	-	-	1
Inquiry	202	390	638	1,032	731	432	799	155	709	106	134	405	5,733
Invoice	-	1	-	1	1	-	-	-	-	-	-	-	3
Network	36	69	45	162	27	11	25	4	94	10	18	-	501
Printing Issues	1	4	5	7	11	-	14	-	3	-	1	-	46
Problem	-	1	-	3	1	1	1	-	2	-	-	-	9
Public Address	2	-	1	1	1	-	-	-	-	-	-	-	5
Radio	1	-	2	-	-	1	-	-	-	-	-	-	4
Report	-	1	-	-	1	-	-	-	-	-	-	-	2
Request to speak to NSSC Employee	-	-	-	-	-	1	1	-	-	-	-	-	2
System	-	1	1	1	1	1	1	-	1	-	-	-	7
Telephony	99	17	57	22	181	16	32	6	31	9	4	8	482
Television	3	2	-	-	5	-	1	-	-	-	1	-	12
Training	2	-	1	1	-	1	2	-	2	-	-	-	9
Website	-	1	-	1	1	1	-	-	1	-	-	-	5
Total	643	1,254	1,851	3,061	2,460	1,994	2,583	601	2,266	410	491	465	18,079

ESD – Failures, Access & Inquiry by Operational Category

Failures by Operational Category

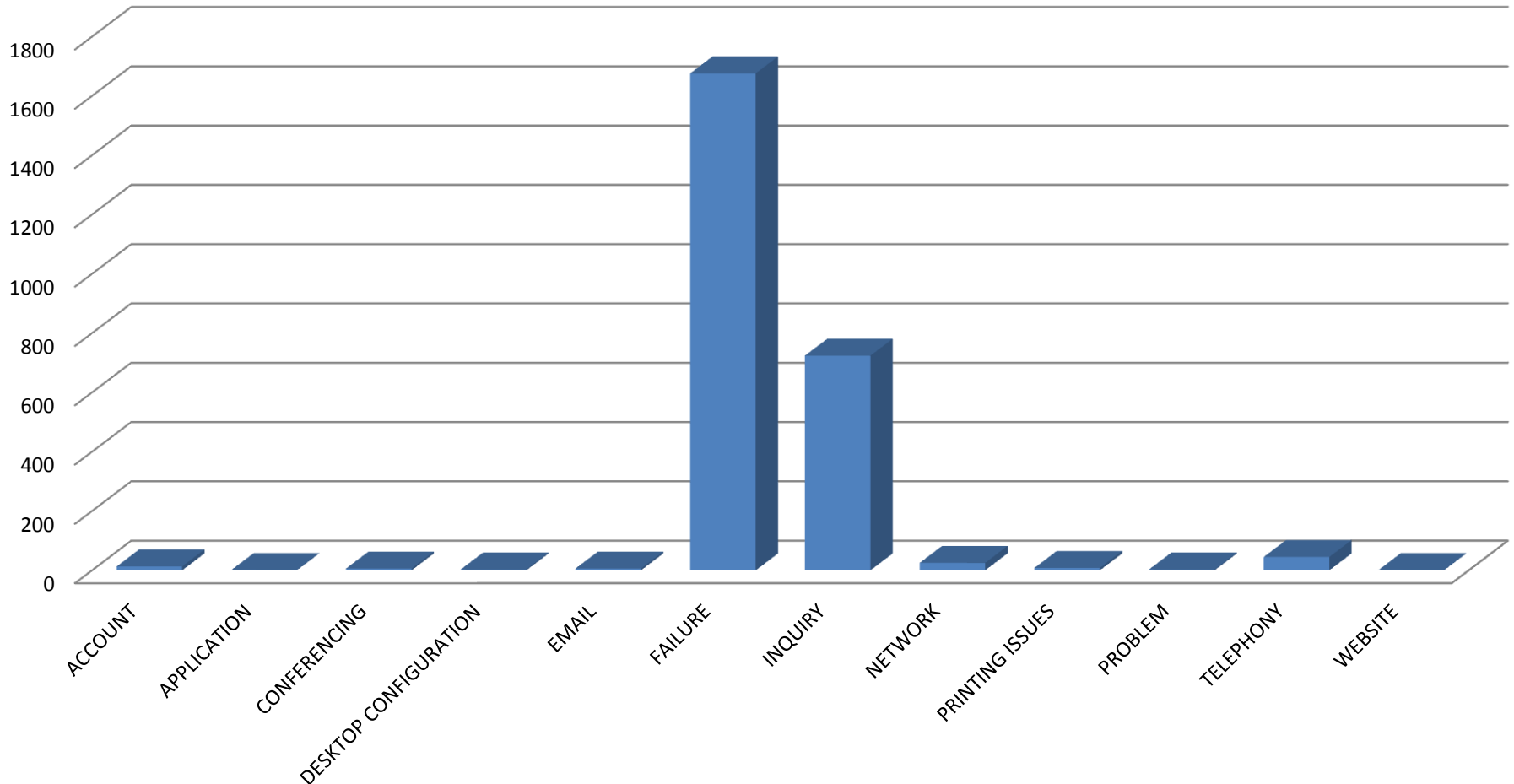


Failures, Access by Operational Category



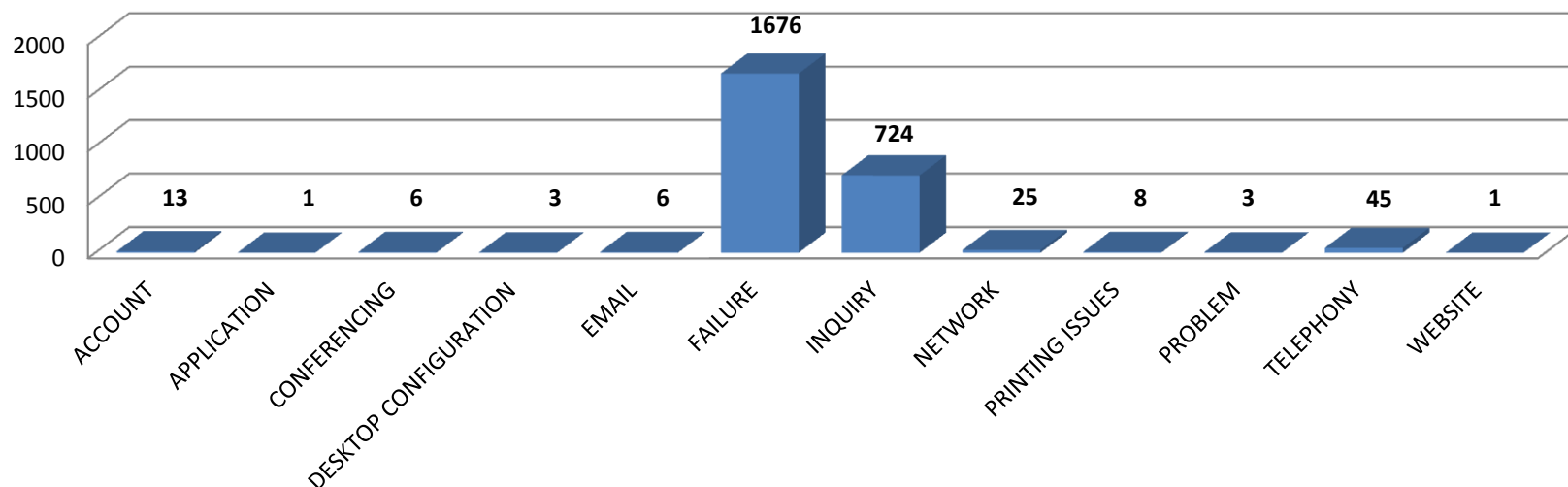
ESD – Failures, Access & Inquiry by Operational Category

Inquiry by Operational Category (Level 2)

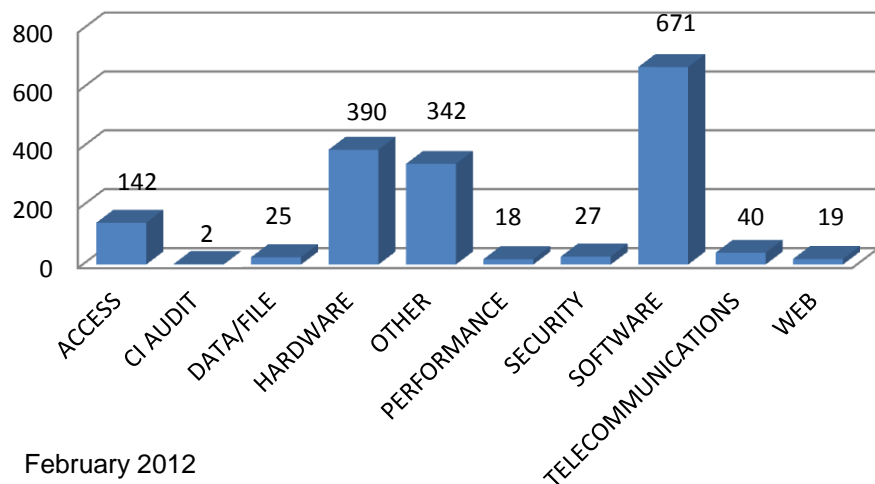


ESD – Backlog by Operations Category

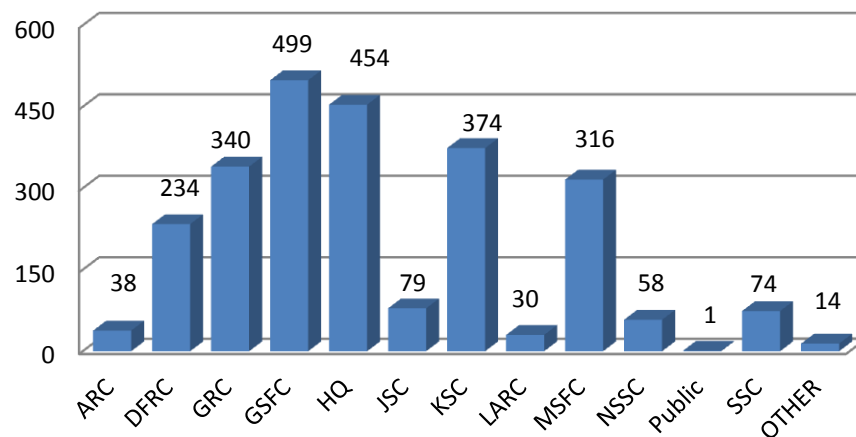
Open Incidents by Operational Category (Level 1)



Failures by Op Cat Level 2



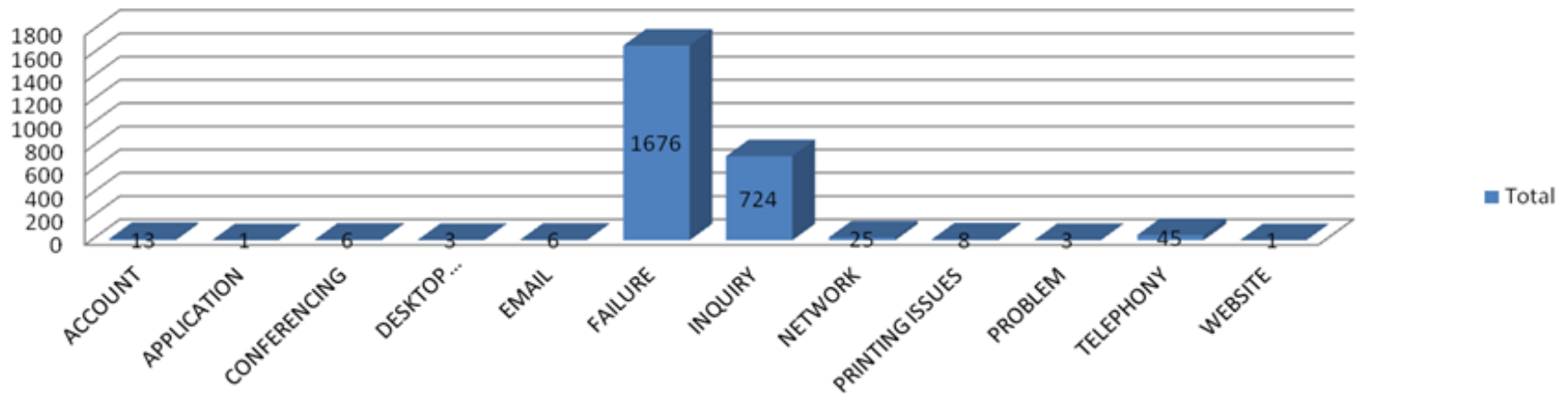
Failures / Access by OP Cat Level 3



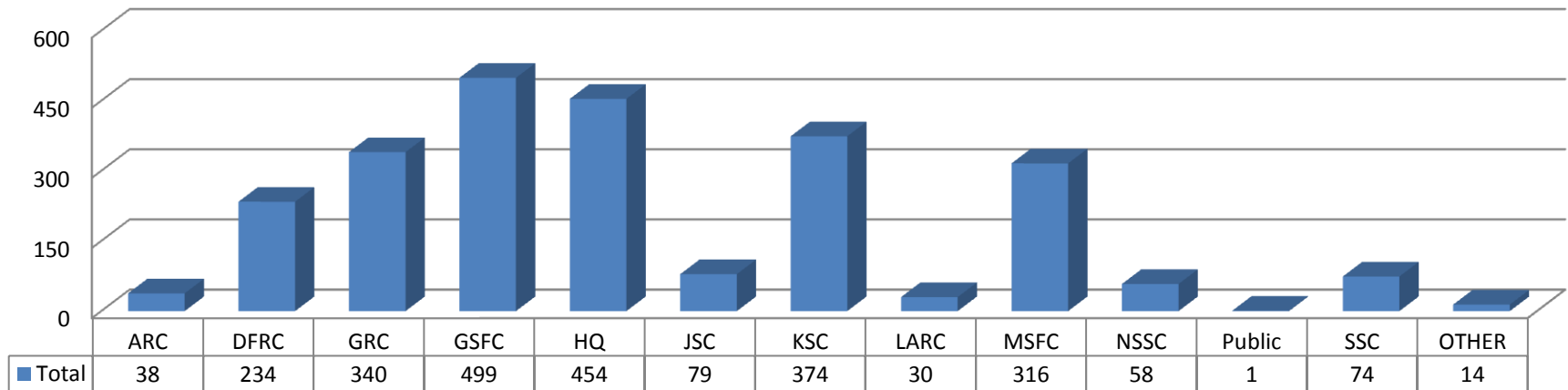
ESD – Backlog

Inquiries by Operational Category & Incidents for November

Inquiries by Operational Category (Level 2)

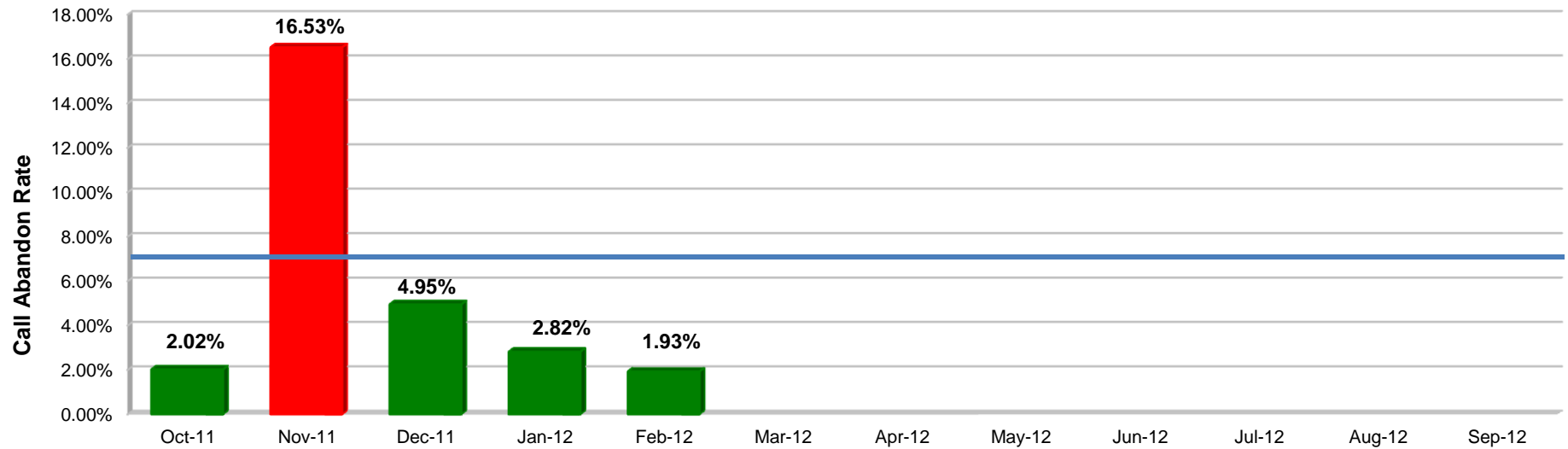


Incidents Open as of 2/29/2012



Enterprise Service Desk Abandon Call Rate

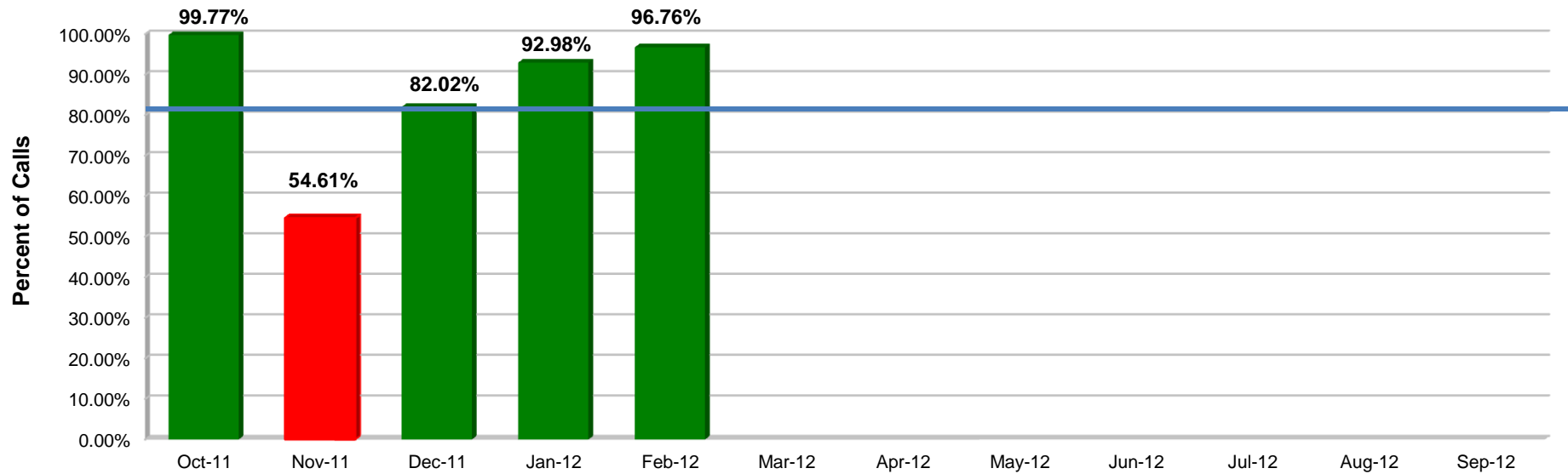
Call Abandon Rate - (SLI = Call Abandon Rate Should Not Exceed 7%)



Enterprise Service Desk

Average Speed of Answer

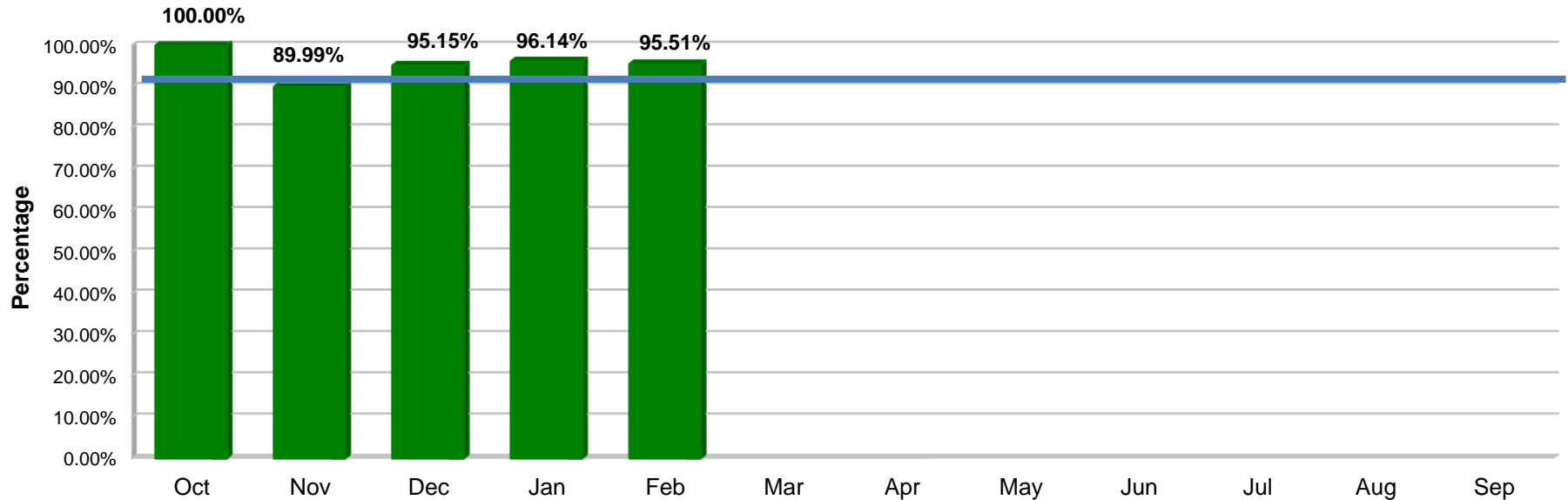
Average Speed to Answer - (SLI=80% of Calls Answered Within 60 Seconds)



Enterprise Service Desk

Customer Satisfaction with TIER 1

Satisfaction Percentage - [SLI: >= 85% (Yr 1) and 90% (Yr 2+)]

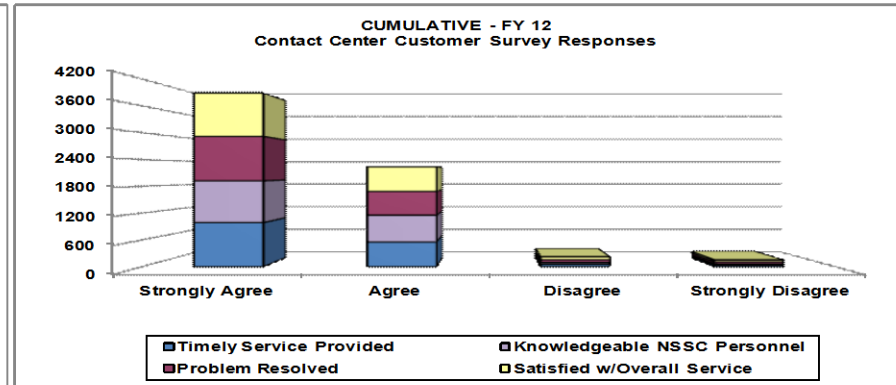
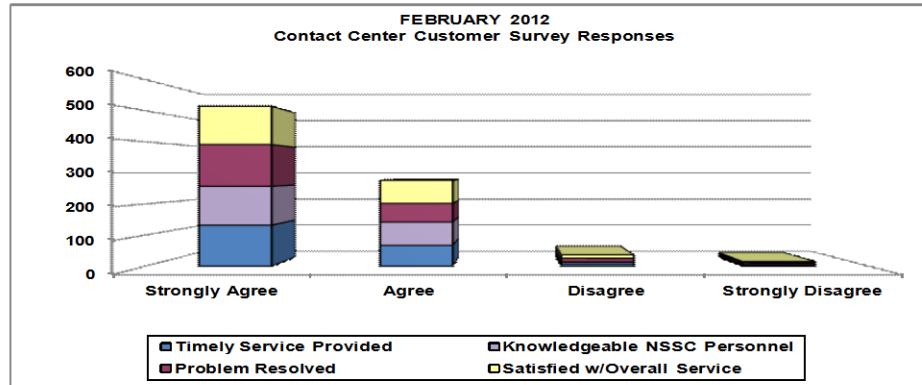


February

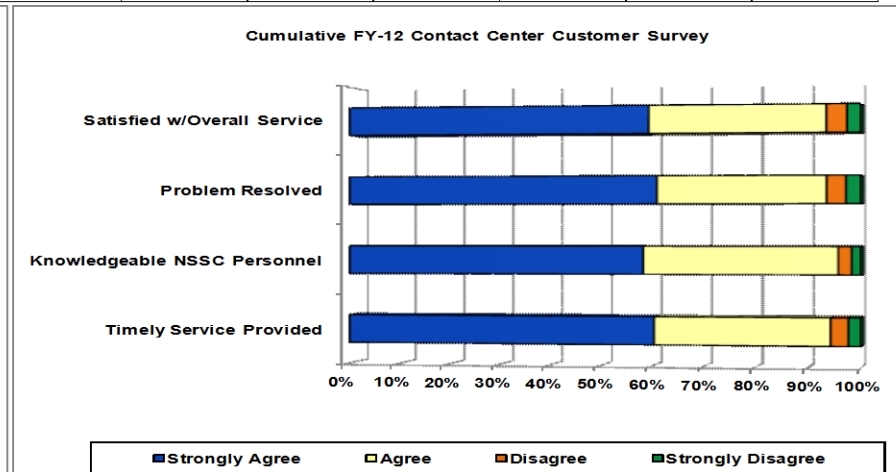
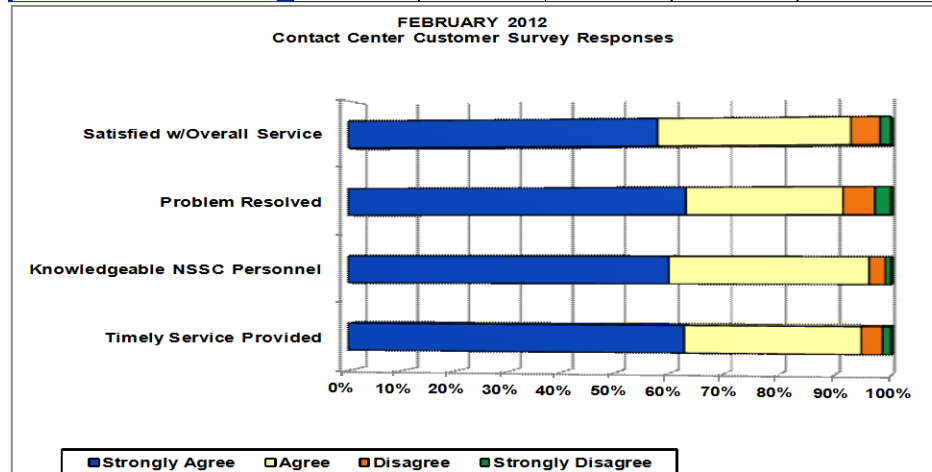
	Strongly Agree	Agree	Disagree	Strongly Disagree	Total Responses
I am satisfied with the overall service I received.	1195	381	54	35	1665
My issue was resolved to my satisfaction.	1246	365	31	22	1664
The agent/technician who assisted me was knowledgeable.	1237	383	25	19	1664
The service provided to me was timely.	1179	371	57	56	1663
Totals	4857	1500	167	132	6656

Customer Contact Center Customer Satisfaction Survey

CUSTOMER SATISFACTION SURVEY - FY 12



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP
Monthly Satisfaction	96.21%	93.53%	92.66%	91.64%	92.92%							
Cumulative Satisfaction	96.21%	94.74%	94.08%	93.54%	93.46%							



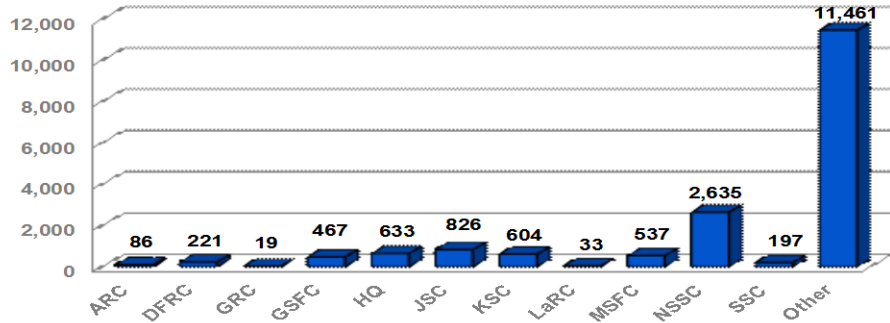
Assessment: 94.76% of the randomly selected customers responded that Timely Service was provided; 96.15% of the randomly selected customers thought the NSSC Personnel were Knowledgeable; 91.51% of randomly selected customers thought that their problem was resolved to their satisfaction; 92.92% of the randomly selected customers were satisfied with the overall service of the NSSC.

Customer Service Web Visits By Center

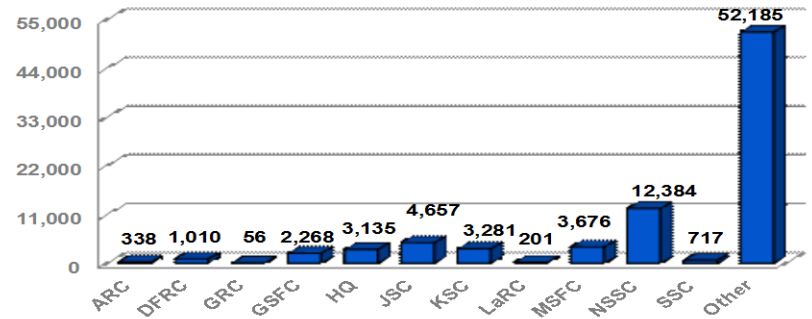
CUSTOMER SERVICE WEB VISITS

Service Level Indicator: Website availability 99.95%

FEBRUARY 2012
Customer Service Web Visits by Center

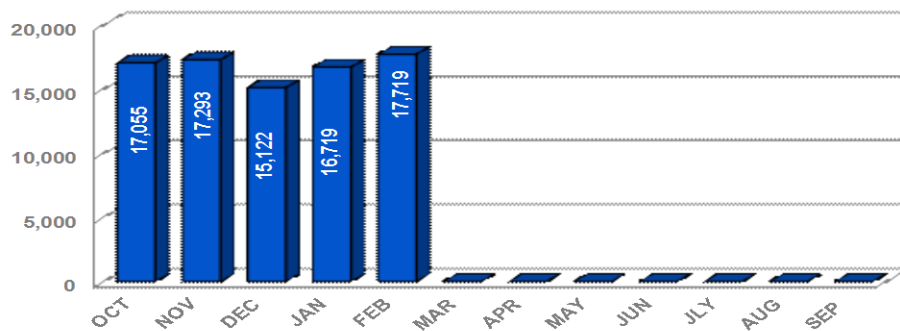


CUMULATIVE - FY12
Customer Service Web Visits by Center

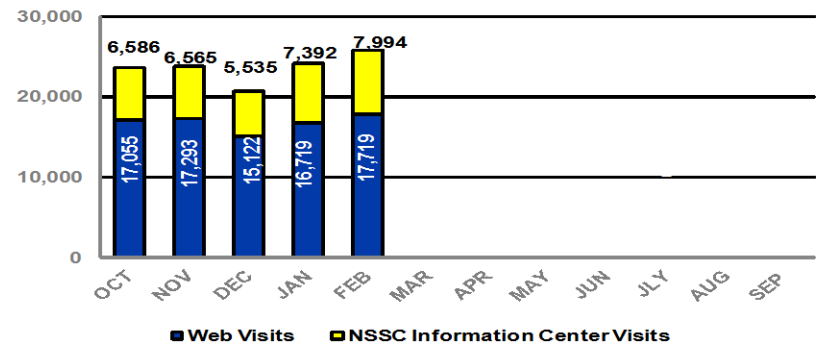


Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%							
Cumulative YTD - Customer Web Visits	17,055	34,348	49,470	66,189	83,908							
Cumulative YTD - NSSC Information Center Visits	6,586	13,151	18,686	26,078	34,072							

TOTAL CUSTOMER SERVICE WEB VISITS
By Month - FY 12



TOTAL NSSC WEB VISITS
By Month - FY 12

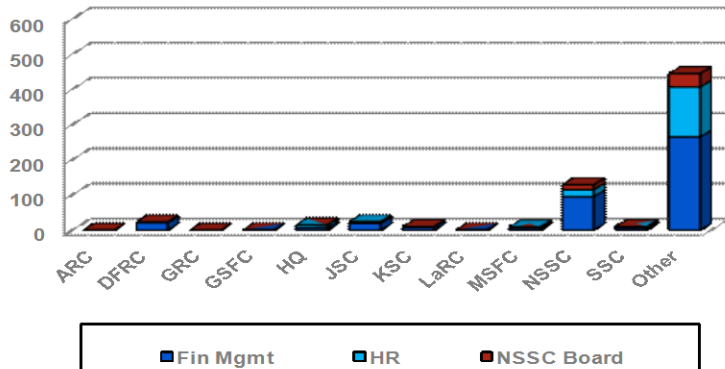


Assessment:

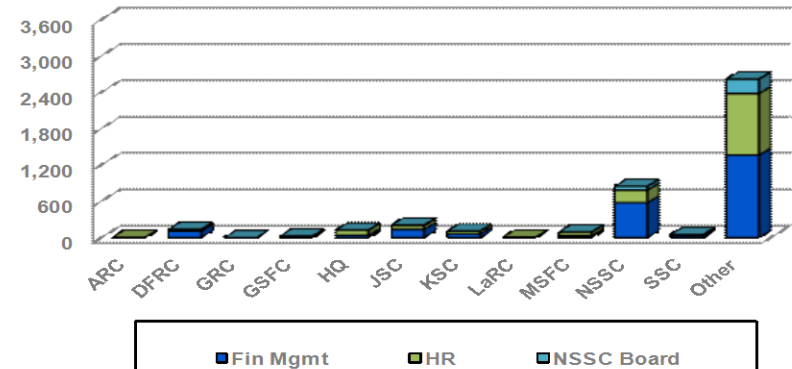
Customer Service Web Site Communities Visits By Center

CUSTOMER SERVICE WEB VISITS BY SITE COMMUNITIES

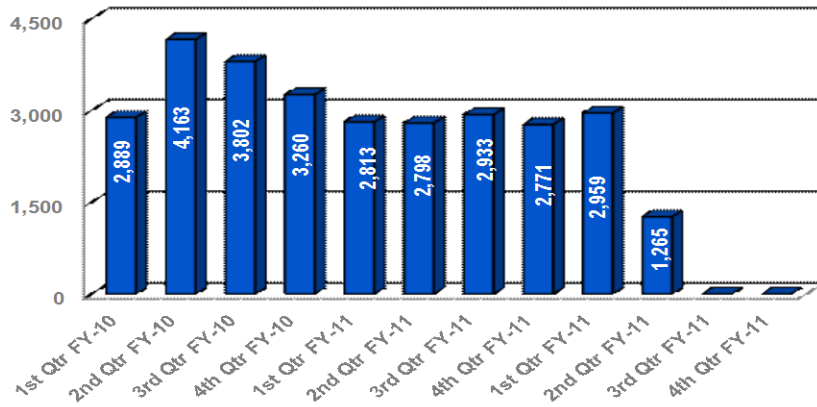
FEBRUARY 2012
Community Web Visits by Center



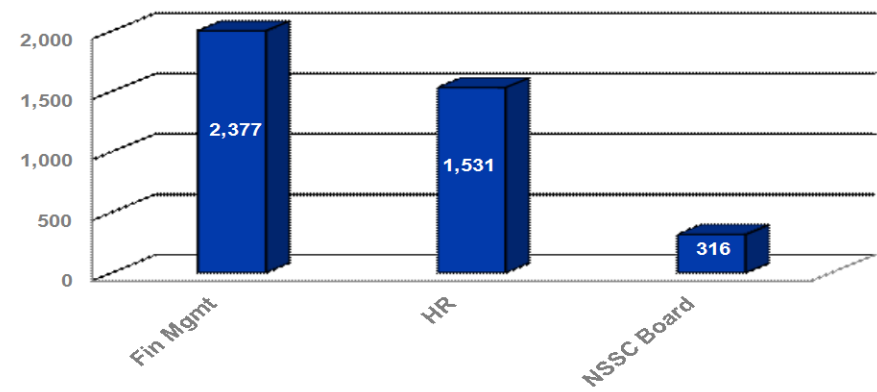
CUMULATIVE FY12
Community Web Visits by Center



Customer Service Web Visits by Communities by Quarter



TOTAL COMMUNITY WEB VISITS
FY 12



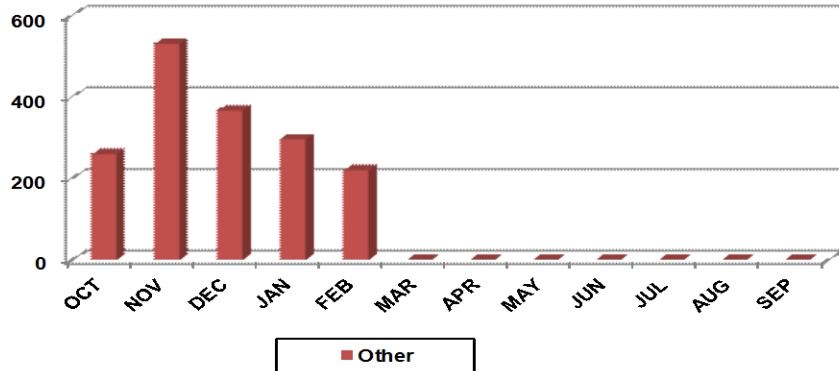
Assessment:

Quality Measurements

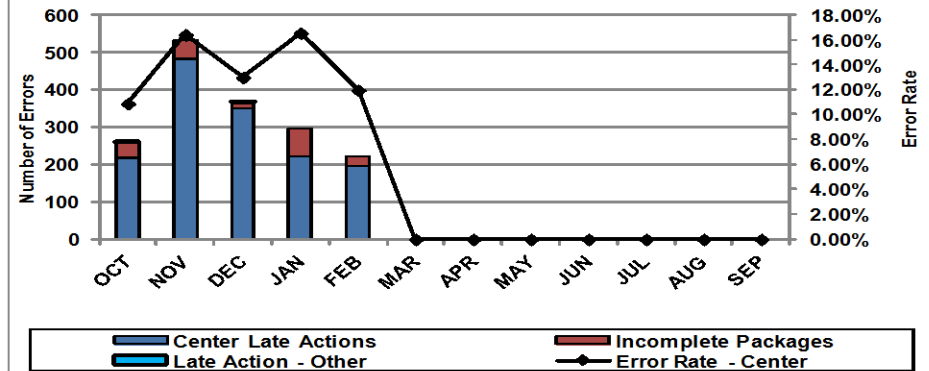
Personnel Action Processing

QUALITY MEASUREMENTS - PERSONNEL ACTION PROCESSING - FY 12

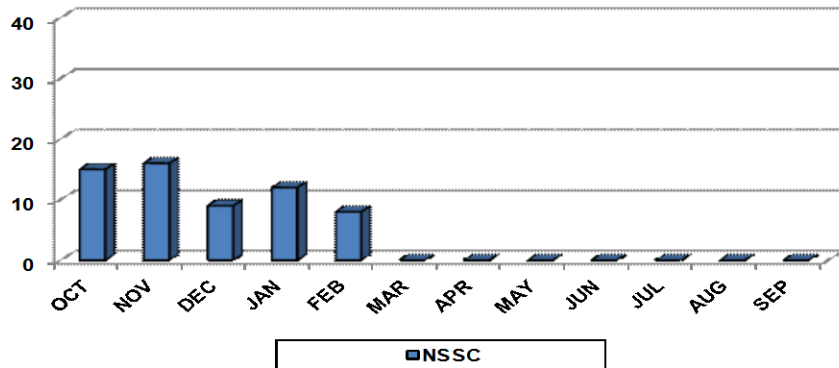
Personnel Action Processing - FY 12
Errors By Month



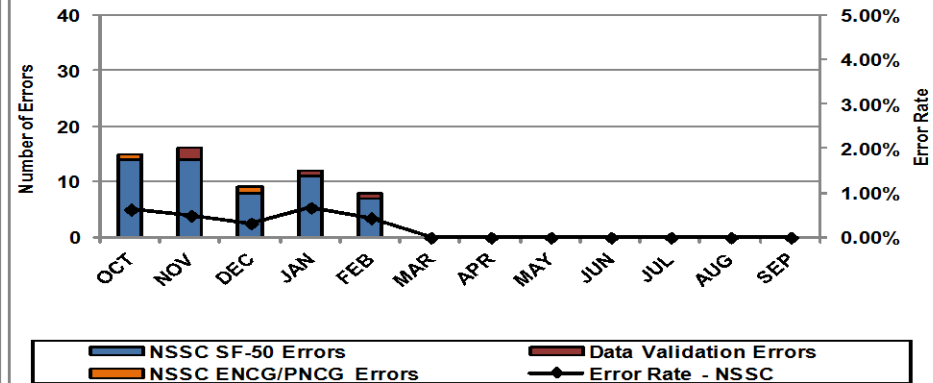
Personnel Action Processing - FY 12
Errors by Type



Personnel Action Processing - FY 12
Errors By Month



Personnel Action Processing - FY 12
Errors by Type

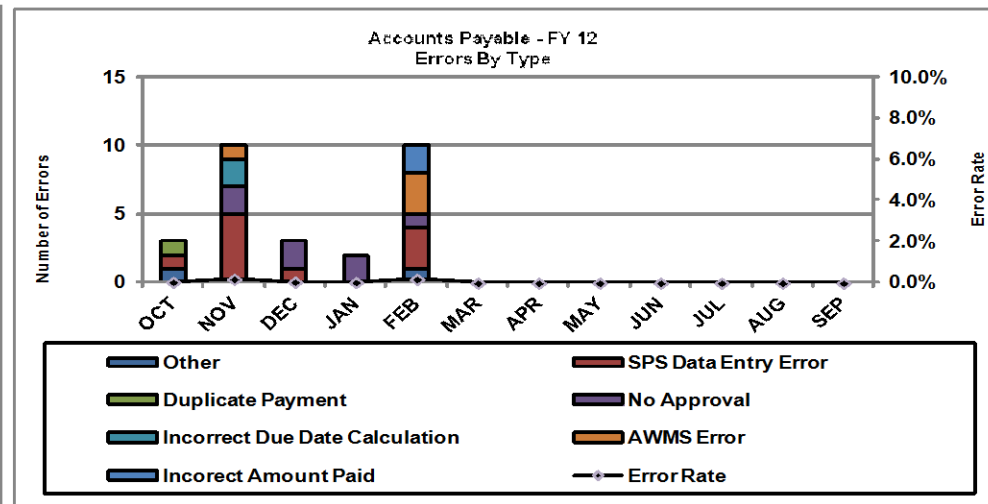
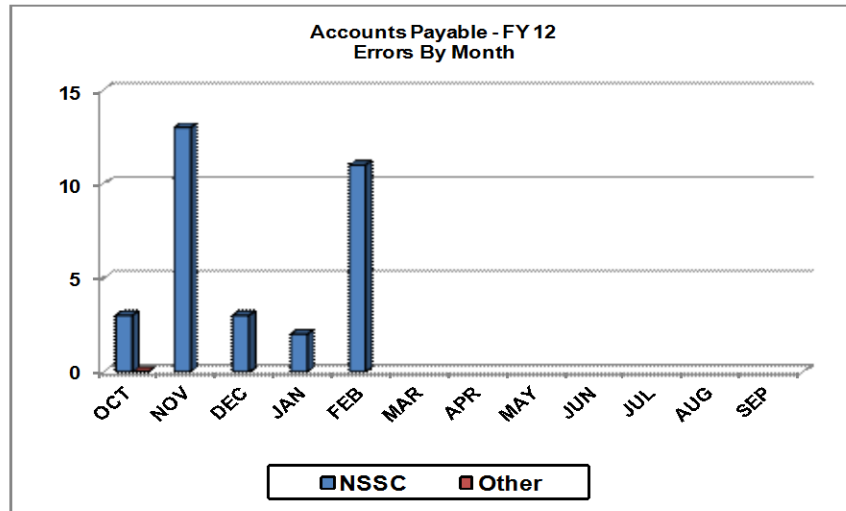


Assessment:

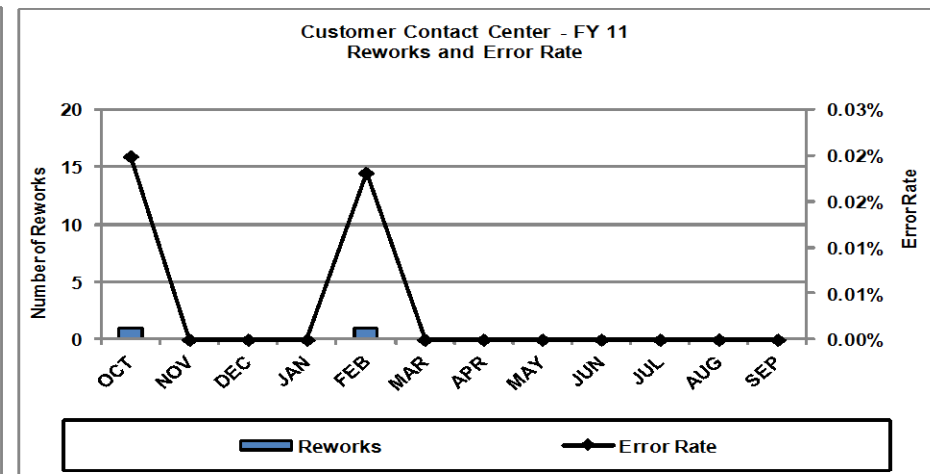
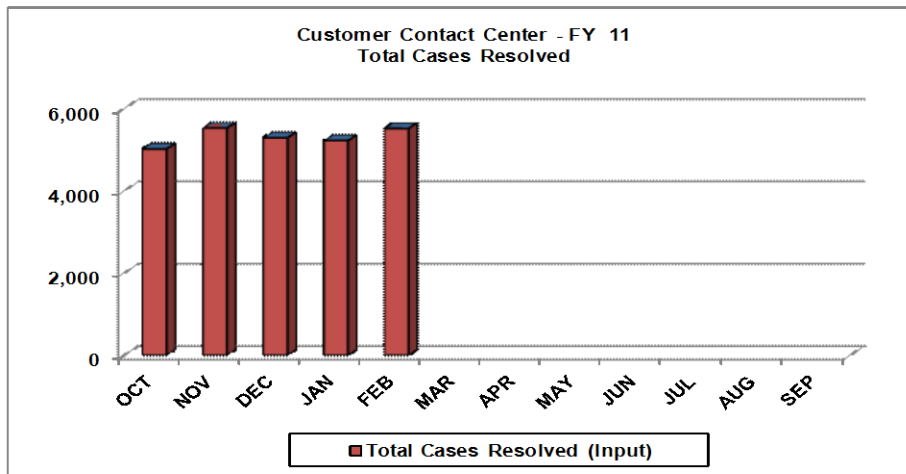
Quality Measurements

Accounts Payable & Customer Contact Center

QUALITY MEASUREMENTS - ACCOUNTS PAYABLE - FY 12



QUALITY MEASUREMENTS - CUSTOMER CONTACT CENTER - FY 12

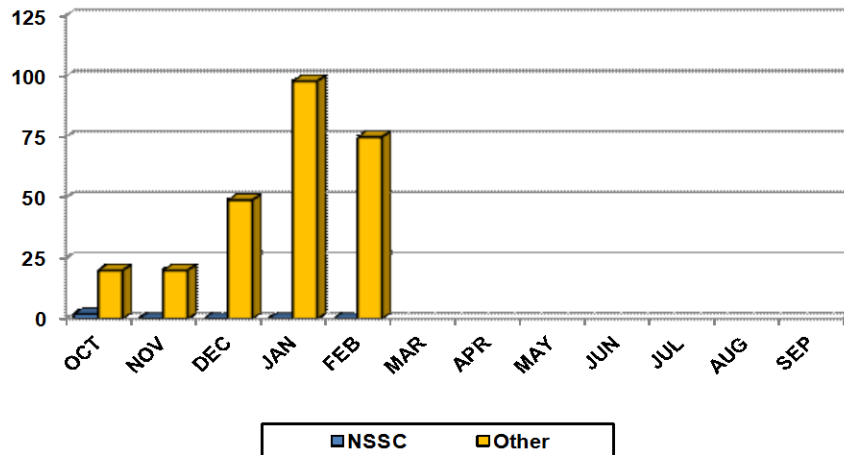


Quality Measurements

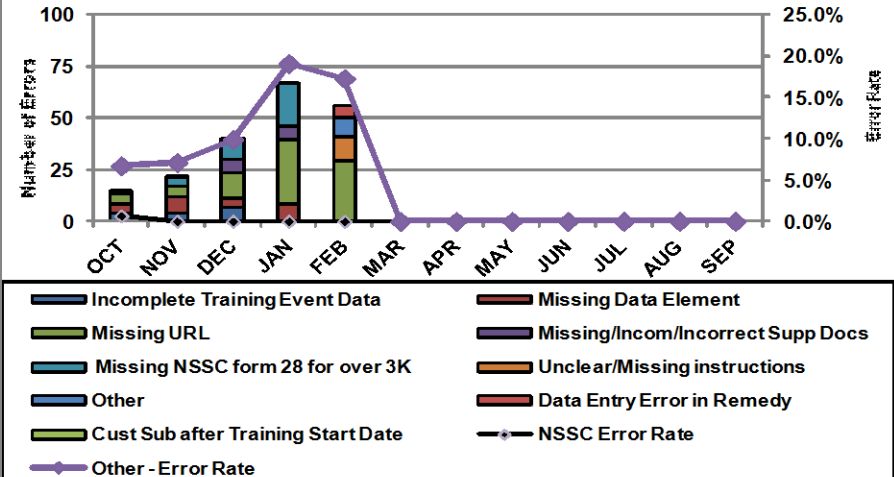
Training Purchases & Payroll Processing

QUALITY MEASUREMENTS - External Training Purchases - FY 12

External Training Purchases - FY 12
Errors By Month

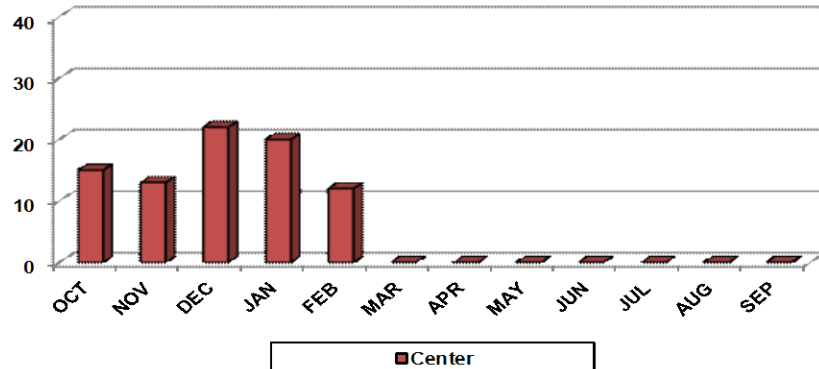


External Training Purchases - FY 12
Errors By Type

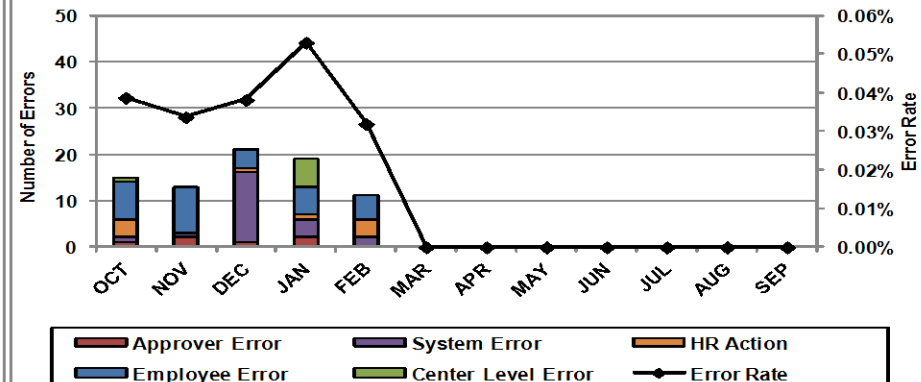


QUALITY MEASUREMENTS - PAYROLL PROCESSING - FY 12

Payroll Processing - FY 12
Errors By Month

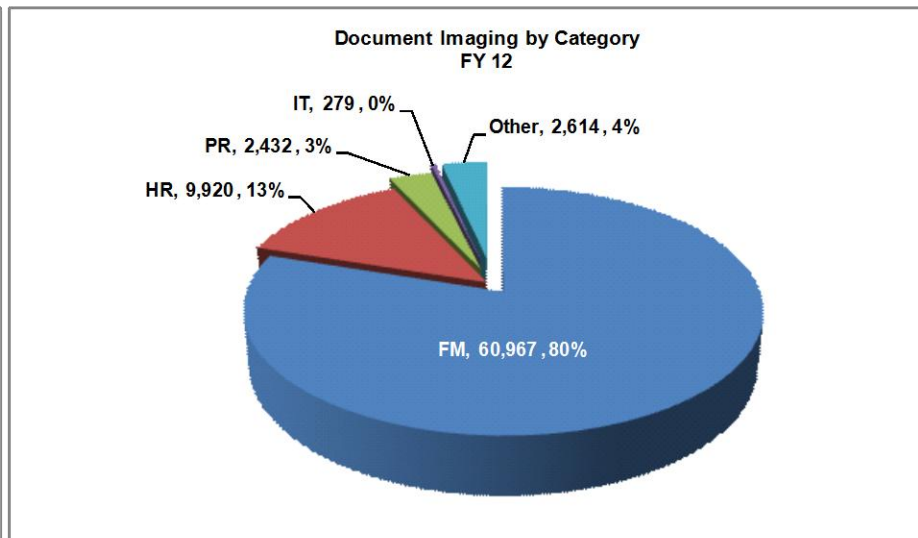
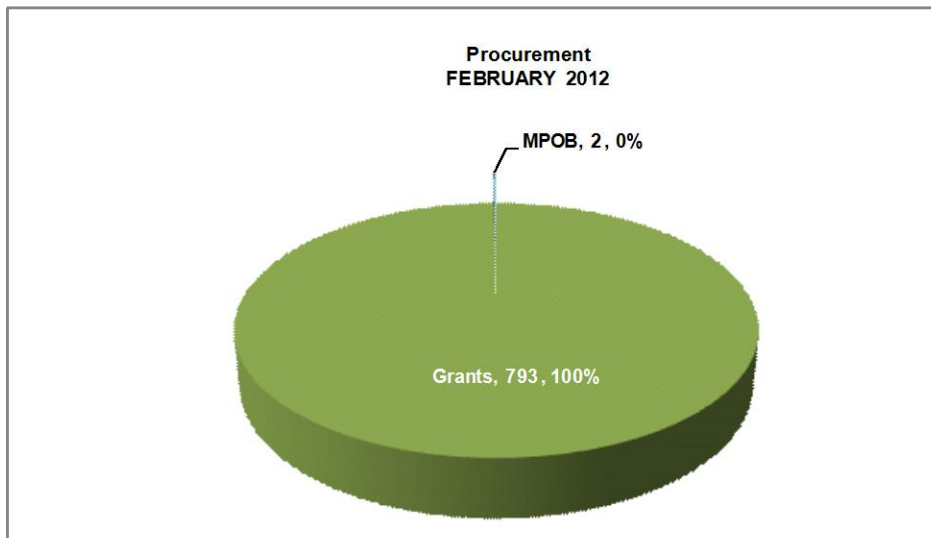
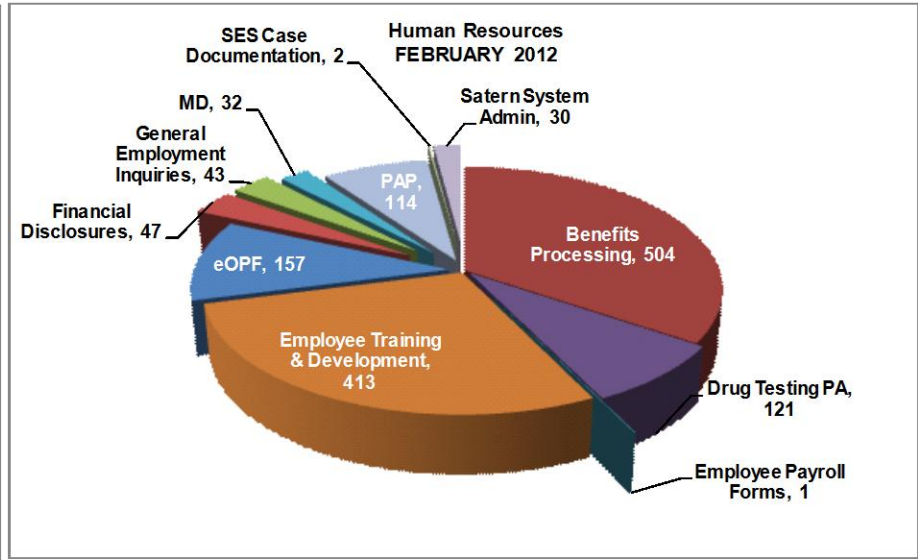
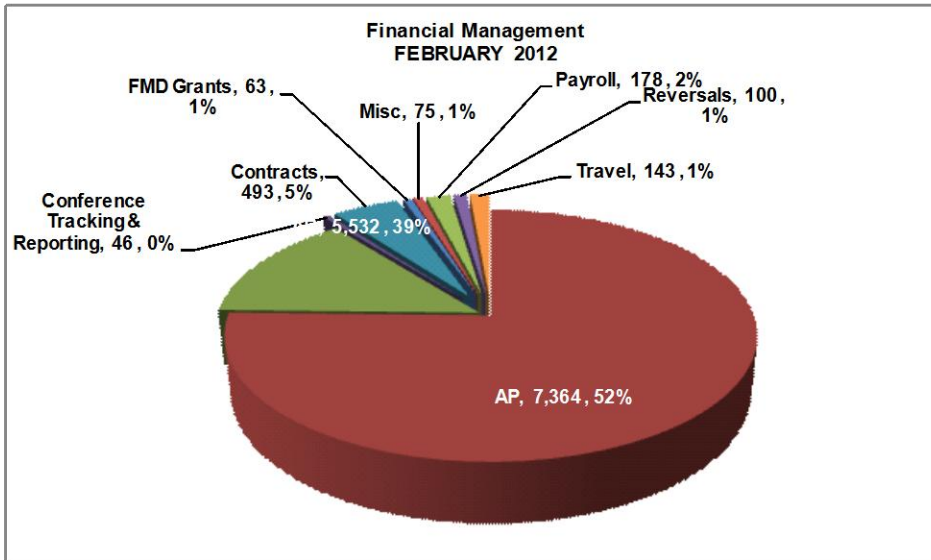


Payroll Processing - FY 12
Errors by Type



Document Imaging

Documents Processed (By Category and Type)



NSSC Strategic Objectives

- S1** Increase Customer and Stakeholder Awareness
- S2** Expand and Enhance Customer Satisfaction and Communication
- S3** Maintain an Environment of Fiscal Accountability
- S4** Continuous Improvement
- S5** Meet / Exceed Targets for Performance
- S6** New Business
- S7** Attract, Develop, and Retain a High Quality Diverse Workforce

All Centers Consolidated Utilization Report

TOTAL		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$23,787,357	\$1,621,101	\$7,758,454	\$16,028,903	67%
	Accounts Payable (Feb-Aug 08)	\$118	109,834	7,092	32,003	77,831	71%	\$12,916,406	\$834,015	\$3,763,532	\$9,152,875	71%
	Accounts Receivable (Feb-Aug 08)	\$71	44,785	4,402	20,349	24,436	55%	\$3,181,904	\$312,755	\$1,445,765	\$1,736,140	55%
	Payroll/Time & Attendance Processing (May 06)	\$75	18,283	1,524	7,618	10,665	58%	\$1,370,830	\$114,236	\$571,179	\$799,651	58%
	FBWT/224 (Feb-Aug 08)	\$9	205,100	13,564	65,648	139,452	68%	\$1,819,832	\$120,352	\$582,488	\$1,237,344	68%
	Domestic Travel Services (June 06)	\$22	66,788	3,600	20,334	46,454	70%	\$1,459,165	\$78,652	\$444,251	\$1,014,913	70%
	PCS, Foreign and ETDY Services (March 06)	\$344	6,615	367	2,293	4,322	65%	\$2,278,222	\$126,396	\$789,715	\$1,488,507	65%
	PCS/Relocation Counseling (Oct 06)	\$1,992	305	11	49	256	84%	\$607,622	\$21,914	\$97,618	\$510,004	84%
	Conference Reporting (Oct 09)	\$8	18,283	1,524	7,618	10,665	58%	\$153,376	\$12,781	\$63,906	\$89,469	58%
Human Resources	Total Human Resources Services							\$15,082,673	\$1,401,596	\$6,370,239	\$8,712,434	58%
	Support to Personnel Programs (March 06)	\$144	18,283	1,524	7,618	10,665	58%	\$2,630,605	\$219,217	\$1,096,085	\$1,534,519	58%
	Employee Development and Training (July 06)	\$102	18,283	1,524	7,618	10,665	58%	\$1,867,088	\$155,591	\$777,953	\$1,089,135	58%
	Employee Benefits (March 06)	\$186	18,283	1,524	7,618	10,665	58%	\$3,408,384	\$284,032	\$1,420,160	\$1,988,224	58%
	HR & Training Information Systems (July 07)	\$167	18,283	1,524	7,618	10,665	58%	\$3,057,481	\$254,790	\$1,273,951	\$1,783,531	58%
	Record Keeping (Jan 08)	\$49	18,283	1,524	7,618	10,665	58%	\$887,798	\$73,983	\$369,916	\$517,882	58%
	Personnel Action Processing (Jan 08)	\$88	24,945	1,817	11,951	12,994	52%	\$2,198,301	\$160,125	\$1,053,193	\$1,145,108	52%
	SES Case Documentation (April 06)	\$7,737	51	1	8	43	84%	\$394,574	\$7,737	\$61,894	\$332,680	84%
	Financial Disclosure Processing (Oct 09)	\$30	10,095	7,723	8,616	1,479	15%	\$303,513	\$232,197	\$259,046	\$44,467	15%
	On-Line Course Management (Oct 10)	\$76	4,426	184	767	3,659	83%	\$334,928	\$13,924	\$58,041	\$276,887	83%
Procurement	Total Procurement Services							\$12,430,247	\$1,226,879	\$3,571,503	\$8,858,744	71%
	Procurement Processing and Other Admin Services (March 06)	\$47	18,283	1,524	7,618	10,665	58%	\$859,608	\$71,634	\$358,170	\$501,438	58%
	Agency Contracting Services (March 06)	\$59	18,283	1,524	7,618	10,665	58%	\$1,075,151	\$89,596	\$447,979	\$627,171	58%
	Grants Award (Oct 06)	\$1,982	1,873	65	212	1,661	89%	\$3,712,543	\$128,839	\$420,213	\$3,292,330	89%
	Grants Administration (Oct 06)	\$965	3,665	235	1,214	2,451	67%	\$3,535,527	\$226,698	\$1,171,113	\$2,364,414	67%
	SBIR/ STTR Award (Oct 06)	\$1,982	618	264	264	354	57%	\$1,224,961	\$523,284	\$523,284	\$701,677	57%
	SBIR/STTR Administration (Oct 06)	\$965	743	117	358	385	52%	\$716,752	\$112,867	\$345,353	\$371,399	52%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	9,394	432	1,976	7,418	79%	\$921,456	\$42,375	\$193,826	\$727,631	79%
	Off-Site Training Purchases Cancellations	\$98	10	19	122	(112)	0%	\$981	\$1,864	\$11,967	(\$10,986)	0%
	On-Site Training Purchases (July 07)	\$521	735	57	191	544	74%	\$383,267	\$29,723	\$99,597	\$283,670	74%
IT Services	Total IT Services							\$13,265,592	\$1,105,466	\$5,527,330	\$7,738,262	58%
	ACES Service Office (Nov 11)	\$33	42,602	3,550	17,751	24,851	58%	\$1,407,693	\$117,308	\$586,539	\$821,154	58%
	Enterprise License Management (Oct 09)	\$3	242,218	20,185	100,924	141,294	58%	\$631,654	\$52,638	\$263,189	\$368,465	58%
	Enterprise Service Desk	\$338	32,801	2,733	13,667	19,134	58%	\$11,070,574	\$922,548	\$4,612,739	\$6,457,835	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	81,171	6,764	33,821	47,350	58%	\$155,671	\$12,973	\$64,863	\$90,808	58%
Agency Business	Total Agency Business Support							\$2,906,234	\$242,186	\$1,210,931	\$1,695,303	58%
	I3P Business Office	\$68	42,602	3,550	17,751	24,851	58%	\$2,906,234	\$242,186	\$1,210,931	\$1,695,303	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	18,377,112	1,596,370	5,454,042	12,923,070	70%	\$18,377,112	\$1,596,370	\$5,454,042	\$12,923,070	70%
GRAND TOTAL								\$85,849,215	\$7,193,598	\$29,892,499	\$55,956,716	65%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 67,472,102	\$ -	\$ 67,472,102	\$ 44,127,744	55%	\$ 23,344,358	\$30,255,422
Payment of Training Purchases	\$ 18,377,112	\$ -	\$ 18,377,112	\$ 10,310,483	53%	\$ 8,066,629	\$ 4,856,441
Total	\$ 85,849,214	\$ -	\$ 85,849,214	\$ 54,438,227	55%	\$ 31,410,987	\$35,111,863

ARC Center Utilization Report

ARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,216,571	\$125,646	\$681,726	\$1,534,845	69%
	Accounts Payable (Feb-Aug 08)	\$118	9,526	460	2,444	7,082	74%	\$1,120,251	\$54,096	\$287,413	\$832,839	74%
	Accounts Receivable (Feb-Aug 08)	\$71	7,479	525	2,730	4,749	63%	\$531,371	\$37,300	\$193,962	\$337,409	63%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,231	103	513	718	58%	\$92,299	\$7,692	\$38,458	\$53,841	58%
	FBWT/224 (Feb-Aug 08)	\$9	19,079	1,037	5,819	13,260	70%	\$169,286	\$9,201	\$51,631	\$117,655	70%
	Domestic Travel Services (June 06)	\$22	5,200	254	1,579	3,621	70%	\$113,608	\$5,549	\$34,498	\$79,111	70%
	PCS, Foreign and ETDY Services (March 06)	\$344	440	26	167	273	62%	\$151,537	\$8,954	\$57,515	\$94,022	62%
	PCS/Relocation Counseling (Oct 06)	\$1,992	14	1	7	7	50%	\$27,891	\$1,992	\$13,945	\$13,945	50%
	Conference Reporting (Oct 09)	\$8	1,231	103	513	718	58%	\$10,327	\$861	\$4,303	\$6,024	58%
Human Resources	Total Human Resources Services							\$983,198	\$96,269	\$417,051	\$566,147	58%
	Support to Personnel Programs (March 06)	\$144	1,231	103	513	718	58%	\$177,121	\$14,760	\$73,801	\$103,321	58%
	Employee Development and Training (July 06)	\$102	1,231	103	513	718	58%	\$125,713	\$10,476	\$52,380	\$73,333	58%
	Employee Benefits (March 06)	\$186	1,231	103	513	718	58%	\$229,490	\$19,124	\$95,621	\$133,869	58%
	HR & Training Information Systems (July 07)	\$167	1,231	103	513	718	58%	\$205,863	\$17,155	\$85,776	\$120,087	58%
	Record Keeping (Jan 08)	\$49	1,231	103	513	718	58%	\$59,776	\$4,981	\$24,907	\$34,870	58%
	Personnel Action Processing (Jan 08)	\$88	1,500	142	759	741	49%	\$132,189	\$12,514	\$66,888	\$65,301	49%
	SES Case Documentation (April 06)	\$7,737	4	0	0	4	100%	\$30,947	\$0	\$0	\$30,947	100%
	Financial Disclosure Processing (Oct 09)	\$30	735	574	588	147	20%	\$22,098	\$17,258	\$17,679	\$4,420	20%
	On-Line Course Management (Oct 10)	\$76	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$1,031,520	\$171,397	\$412,568	\$618,952	60%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,231	103	513	718	58%	\$57,878	\$4,823	\$24,116	\$33,762	58%
	Agency Contracting Services (March 06)	\$59	1,231	103	513	718	58%	\$72,391	\$6,033	\$30,163	\$42,228	58%
	Grants Award (Oct 06)	\$1,982	95	8	20	75	79%	\$188,303	\$15,857	\$39,643	\$148,660	79%
	Grants Administration (Oct 06)	\$965	329	22	119	210	64%	\$317,377	\$21,223	\$114,796	\$202,581	64%
	SBIR/ STTR Award (Oct 06)	\$1,982	94	48	48	46	49%	\$186,321	\$95,143	\$95,143	\$91,178	49%
	SBIR/STTR Administration (Oct 06)	\$965	130	26	87	43	33%	\$125,408	\$25,082	\$83,927	\$41,481	33%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	775	31	219	556	72%	\$76,020	\$3,041	\$21,482	\$54,538	72%
	Off-Site Training Purchases Cancellations	\$98	0	2	23	(23)	0%	\$0	\$196	\$2,256	(\$2,256)	0%
	On-Site Training Purchases (July 07)	\$521	15	0	2	13	87%	\$7,822	\$0	\$1,043	\$6,779	87%
IT Services	Total Information Technology (IT) Services							\$334,075	\$27,840	\$139,198	\$194,877	58%
	ACES Service Office (Nov 11)	\$33	1,103	92	460	644	58%	\$36,459	\$3,038	\$15,191	\$21,268	58%
	Enterprise License Management (Oct 09)	\$3	10,054	838	4,189	5,865	58%	\$26,219	\$2,185	\$10,924	\$15,294	58%
	Enterprise Service Desk	\$338	781	65	325	456	58%	\$263,556	\$21,963	\$109,815	\$153,741	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,089	341	1,704	2,385	58%	\$7,842	\$653	\$3,267	\$4,574	58%
Agency Services	Total Agency Services							\$75,271	\$6,273	\$31,363	\$43,908	58%
	I3P Business Office	\$68	1,103	92	460	644	58%	\$75,271	\$6,273	\$31,363	\$43,908	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,150,000	253,965	484,760	665,240	58%	\$1,150,000	\$253,965	\$484,760	\$665,240	58%
GRAND TOTAL								\$5,790,636	\$681,388	\$2,166,666	\$3,623,970	63%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

February 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,640,636	\$ -	\$ 4,640,636	\$ 3,062,820	55%	\$ 1,577,816	\$ 1,380,914
Payment of Training Purchases	\$ 1,150,000	\$ -	\$ 1,150,000	\$ 759,000	64%	\$ 391,000	\$ 274,240
Total	\$ 5,790,636	\$ -	\$ 5,790,636	\$ 3,821,820	57%	\$ 1,968,816	\$ 1,655,154

DFRC Center Utilization Report

DFRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$850,461	\$57,937	\$302,527	\$547,935	64%
	Accounts Payable (Feb-Aug 08)	\$118	4,278	268	1,391	2,887	67%	\$503,090	\$31,517	\$163,581	\$339,509	67%
	Accounts Receivable (Feb-Aug 08)	\$71	1,212	140	686	526	43%	\$86,111	\$9,947	\$48,739	\$37,371	43%
	Payroll/Time & Attendance Processing (May 06)	\$75	555	46	231	324	58%	\$41,613	\$3,468	\$17,339	\$24,275	58%
	FBWT/224 (Feb-Aug 08)	\$9	7,211	460	2,514	4,697	65%	\$63,983	\$4,082	\$22,306	\$41,676	65%
	Domestic Travel Services (June 06)	\$22	2,200	98	612	1,588	72%	\$48,065	\$2,141	\$13,371	\$34,694	72%
	PCS, Foreign and ETDY Services (March 06)	\$344	189	7	85	104	55%	\$65,092	\$2,411	\$29,274	\$35,818	55%
	PCS/Relocation Counseling (Oct 06)	\$1,992	19	2	3	16	84%	\$37,852	\$3,984	\$5,977	\$31,875	84%
	Conference Reporting (Oct 09)	\$8	555	46	231	324	58%	\$4,656	\$388	\$1,940	\$2,716	58%
Human Resources	Total Human Resources Services							\$472,738	\$52,868	\$197,361	\$275,377	58%
	Support to Personnel Programs (March 06)	\$144	555	46	231	324	58%	\$79,856	\$6,655	\$33,273	\$46,582	58%
	Employee Development and Training (July 06)	\$102	555	46	231	324	58%	\$56,678	\$4,723	\$23,616	\$33,062	58%
	Employee Benefits (March 06)	\$186	555	46	231	324	58%	\$103,466	\$8,622	\$43,111	\$60,355	58%
	HR & Training Information Systems (July 07)	\$167	555	46	231	324	58%	\$92,814	\$7,735	\$38,673	\$54,142	58%
	Record Keeping (Jan 08)	\$49	555	46	231	324	58%	\$26,950	\$2,246	\$11,229	\$15,721	58%
	Personnel Action Processing (Jan 08)	\$88	943	59	332	611	65%	\$83,103	\$5,199	\$29,258	\$53,845	65%
	SES Case Documentation (April 06)	\$7,737	2	1	1	1	50%	\$15,474	\$7,737	\$7,737	\$7,737	50%
	Financial Disclosure Processing (Oct 09)	\$30	353	258	265	88	25%	\$10,613	\$7,757	\$7,967	\$2,646	25%
	On-Line Course Management (Oct 10)	\$76	50	29	33	17	34%	\$3,784	\$2,195	\$2,497	\$1,286	34%
Procurement	Total Procurement Services							\$181,934	\$37,327	\$86,088	\$95,846	53%
	Procurement Processing and Other Admin Services (March 06)	\$47	555	46	231	324	58%	\$26,095	\$2,175	\$10,873	\$15,222	58%
	Agency Contracting Services (March 06)	\$59	555	46	231	324	58%	\$32,638	\$2,720	\$13,599	\$19,039	58%
	Grants Award (Oct 06)	\$1,982	6	0	0	6	100%	\$11,893	\$0	\$0	\$11,893	100%
	Grants Administration (Oct 06)	\$965	10	7	16	(6)	0%	\$9,647	\$6,753	\$15,435	(\$5,788)	0%
	SBIR/ STTR Award (Oct 06)	\$1,982	18	12	12	6	33%	\$35,678	\$23,786	\$23,786	\$11,893	33%
	SBIR/STTR Administration (Oct 06)	\$965	22	0	14	8	36%	\$21,223	\$0	\$13,505	\$7,717	36%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	350	13	75	275	79%	\$34,331	\$1,275	\$7,357	\$26,975	79%
	Off-Site Training Purchases Cancellations	\$98	0	1	5	(5)	0%	\$0	\$98	\$490	(\$490)	0%
	On-Site Training Purchases (July 07)	\$521	20	1	2	18	90%	\$10,429	\$521	\$1,043	\$9,386	90%
IT Services	Total Information Technology (IT) Services							\$194,296	\$16,191	\$80,957	\$113,339	58%
	ACES Service Office (Nov 11)	\$33	535	45	223	312	58%	\$17,691	\$1,474	\$7,371	\$10,320	58%
	Enterprise License Management (Oct 09)	\$3	4,161	347	1,734	2,427	58%	\$10,851	\$904	\$4,521	\$6,330	58%
	Enterprise Service Desk	\$338	483	40	201	282	58%	\$162,922	\$13,577	\$67,884	\$95,038	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,477	123	615	862	58%	\$2,833	\$236	\$1,180	\$1,652	58%
Agency Services	Total Agency Services							\$36,524	\$3,044	\$15,218	\$21,306	58%
	I3P Business Office	\$68	535	45	223	312	58%	\$36,524	\$3,044	\$15,218	\$21,306	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	750,000	33,612	150,284	599,716	80%	\$750,000	\$33,612	\$150,284	\$599,716	80%
GRAND TOTAL								\$2,485,953	\$200,979	\$832,434	\$1,653,519	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,735,953	\$ -	\$ 1,735,953	\$ 1,145,729	60%	\$ 590,224	\$ 463,578
Payment of Training Purchases	\$ 750,000	\$ -	\$ 750,000	\$ 495,000	30%	\$ 255,000	\$ 344,716
Total	\$ 2,485,953	\$ -	\$ 2,485,953	\$ 1,640,729	51%	\$ 845,224	\$ 808,295

GRC Center Utilization Report

GRC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,921,008	\$120,298	\$674,018	\$1,246,990	65%
	Accounts Payable (Feb-Aug 08)	\$118	10,100	552	3,408	6,692	66%	\$1,187,753	\$64,915	\$400,779	\$786,975	66%
	Accounts Receivable (Feb-Aug 08)	\$71	2,736	216	1,038	1,698	62%	\$194,389	\$15,346	\$73,748	\$120,640	62%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,652	138	688	964	58%	\$123,888	\$10,324	\$51,620	\$72,268	58%
	FBWT/224 (Feb-Aug 08)	\$9	16,494	997	5,847	10,647	65%	\$146,350	\$8,846	\$51,880	\$94,470	65%
	Domestic Travel Services (June 06)	\$22	5,000	310	1,829	3,171	63%	\$109,239	\$6,773	\$39,959	\$69,279	63%
	PCS, Foreign and ETDY Services (March 06)	\$344	330	26	117	213	65%	\$113,653	\$8,954	\$40,295	\$73,358	65%
	PCS/Relocation Counseling (Oct 06)	\$1,992	16	2	5	11	69%	\$31,875	\$3,984	\$9,961	\$21,914	69%
	Conference Reporting (Oct 09)	\$8	1,652	138	688	964	58%	\$13,861	\$1,155	\$5,776	\$8,086	58%
Human Resources	Total Human Resources Services							\$1,381,431	\$122,041	\$544,314	\$837,117	61%
	Support to Personnel Programs (March 06)	\$144	1,652	138	688	964	58%	\$237,740	\$19,812	\$99,058	\$138,682	58%
	Employee Development and Training (July 06)	\$102	1,652	138	688	964	58%	\$168,737	\$14,061	\$70,307	\$98,430	58%
	Employee Benefits (March 06)	\$186	1,652	138	688	964	58%	\$308,031	\$25,669	\$128,346	\$179,685	58%
	HR & Training Information Systems (July 07)	\$167	1,652	138	688	964	58%	\$276,319	\$23,027	\$115,133	\$161,186	58%
	Record Keeping (Jan 08)	\$49	1,652	138	688	964	58%	\$80,234	\$6,686	\$33,431	\$46,803	58%
	Personnel Action Processing (Jan 08)	\$88	2,062	109	805	1,257	61%	\$181,716	\$9,606	\$70,941	\$110,774	61%
	SES Case Documentation (April 06)	\$7,737	4	0	0	4	100%	\$30,947	\$0	\$0	\$30,947	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,050	771	788	262	25%	\$31,569	\$23,181	\$23,692	\$7,877	25%
	On-Line Course Management (Oct 10)	\$76	874	0	45	829	95%	\$66,138	\$0	\$3,405	\$62,733	95%
Procurement	Total Procurement Services							\$832,365	\$147,017	\$335,905	\$496,460	60%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,652	138	688	964	58%	\$77,687	\$6,474	\$32,369	\$45,317	58%
	Agency Contracting Services (March 06)	\$59	1,652	138	688	964	58%	\$97,166	\$8,097	\$40,486	\$56,680	58%
	Grants Award (Oct 06)	\$1,982	50	1	7	43	86%	\$99,107	\$1,982	\$13,875	\$85,232	86%
	Grants Administration (Oct 06)	\$965	113	6	35	78	69%	\$109,008	\$5,788	\$33,764	\$75,245	69%
	SBIR/ STTR Award (Oct 06)	\$1,982	107	52	52	55	51%	\$212,089	\$103,071	\$103,071	\$109,018	51%
	SBIR/STTR Administration (Oct 06)	\$965	130	16	83	47	36%	\$125,408	\$15,435	\$80,068	\$45,340	36%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	875	28	213	662	76%	\$85,829	\$2,747	\$20,893	\$64,936	76%
	Off-Site Training Purchases Cancellations	\$98	0	3	15	(15)	0%	\$0	\$294	\$1,471	(\$1,471)	0%
	On-Site Training Purchases (July 07)	\$521	50	6	19	31	62%	\$26,073	\$3,129	\$9,908	\$16,165	62%
IT Services	Total Information Technology (IT) Services							\$428,986	\$35,749	\$178,744	\$250,242	58%
	ACES Service Office (Nov 11)	\$33	1,315	110	548	767	58%	\$43,458	\$3,621	\$18,107	\$25,350	58%
	Enterprise License Management (Oct 09)	\$3	10,676	890	4,448	6,228	58%	\$27,841	\$2,320	\$11,600	\$16,240	58%
	Enterprise Service Desk	\$338	1,039	87	433	606	58%	\$350,664	\$29,222	\$146,110	\$204,554	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	3,662	305	1,526	2,136	58%	\$7,023	\$585	\$2,926	\$4,097	58%
Agency Services	Total Agency Services							\$89,720	\$7,477	\$37,383	\$52,337	58%
	I3P Business Office	\$68	1,315	110	548	767	58%	\$89,720	\$7,477	\$37,383	\$52,337	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,533,947	63,212	\$45,725	988,222	64%	\$1,533,947	\$63,212	\$545,725	\$988,222	64%
GRAND TOTAL								\$6,187,457	\$495,794	\$2,316,089	\$3,871,368	63%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

February 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 4,653,510	\$ -	\$ 4,653,510	\$ 3,071,316	58%	\$ 1,582,194	\$ 1,300,952
Payment of Training Purchases	\$ 1,533,947	\$ -	\$ 1,533,947	\$ 1,012,405	54%	\$ 521,542	\$ 466,680
Total	\$ 6,187,457	\$ -	\$ 6,187,457	\$ 4,083,721	57%	\$ 2,103,736	\$ 1,767,632

GSFC Center Utilization Report

GSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$4,974,738	\$347,121	\$1,566,907	\$3,407,831	69%
	Accounts Payable (Feb-Aug 08)	\$118	25,112	1,781	7,060	18,052	72%	\$2,953,155	\$209,444	\$830,251	\$2,122,903	72%
	Accounts Receivable (Feb-Aug 08)	\$71	7,878	651	3,333	4,545	58%	\$559,720	\$46,253	\$236,804	\$322,915	58%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,394	283	1,414	1,980	58%	\$254,449	\$21,204	\$106,021	\$148,429	58%
	FBWT/224 (Feb-Aug 08)	\$9	40,687	2,809	13,000	27,687	68%	\$361,012	\$24,924	\$115,348	\$245,664	68%
	Domestic Travel Services (June 06)	\$22	10,100	609	3,761	6,339	63%	\$220,662	\$13,305	\$82,169	\$138,493	63%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,445	86	524	921	64%	\$497,661	\$29,619	\$180,467	\$317,195	64%
	PCS/Relocation Counseling (Oct 06)	\$1,992	50	0	2	48	96%	\$99,610	\$0	\$3,984	\$95,626	96%
	Conference Reporting (Oct 09)	\$8	3,394	283	1,414	1,980	58%	\$28,469	\$2,372	\$11,862	\$16,607	58%
Human Resources	Total Human Resources Services							\$2,647,784	\$274,676	\$1,172,220	\$1,475,564	56%
	Support to Personnel Programs (March 06)	\$144	3,394	283	1,414	1,980	58%	\$488,285	\$40,690	\$203,452	\$284,833	58%
	Employee Development and Training (July 06)	\$102	3,394	283	1,414	1,980	58%	\$346,563	\$28,880	\$144,401	\$202,162	58%
	Employee Benefits (March 06)	\$186	3,394	283	1,414	1,980	58%	\$632,654	\$52,721	\$263,606	\$369,048	58%
	HR & Training Information Systems (July 07)	\$167	3,394	283	1,414	1,980	58%	\$567,521	\$47,293	\$236,467	\$331,054	58%
	Record Keeping (Jan 08)	\$49	3,394	283	1,414	1,980	58%	\$164,790	\$13,733	\$68,663	\$96,128	58%
	Personnel Action Processing (Jan 08)	\$88	4,110	396	1,991	2,119	52%	\$362,197	\$34,898	\$175,459	\$186,739	52%
	SES Case Documentation (April 06)	\$7,737	3	0	1	2	67%	\$23,210	\$0	\$7,737	\$15,474	67%
	Financial Disclosure Processing (Oct 09)	\$30	1,955	1,820	1,853	102	5%	\$58,778	\$54,720	\$55,712	\$3,067	5%
	On-Line Course Management (Oct 10)	\$76	50	23	221	(171)	0%	\$3,784	\$1,740	\$6,724	(\$12,940)	0%
Procurement	Total Procurement Services							\$2,458,950	\$162,592	\$576,837	\$1,882,114	77%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,394	283	1,414	1,980	58%	\$159,558	\$13,296	\$66,482	\$93,075	58%
	Agency Contracting Services (March 06)	\$59	3,394	283	1,414	1,980	58%	\$199,566	\$16,631	\$83,153	\$116,414	58%
	Grants Award (Oct 06)	\$1,982	525	15	43	482	92%	\$1,040,622	\$29,732	\$85,232	\$955,390	92%
	Grants Administration (Oct 06)	\$965	689	29	222	467	68%	\$664,660	\$27,976	\$214,157	\$450,502	68%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	26	26	49	65%	\$148,660	\$51,536	\$51,536	\$97,125	65%
	SBIR/STTR Administration (Oct 06)	\$965	98	15	31	67	68%	\$94,538	\$14,470	\$29,905	\$64,633	68%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	905	68	288	617	68%	\$88,771	\$6,670	\$28,250	\$60,521	68%
	Off-Site Training Purchases Cancellations	\$98	0	2	4	(4)	0%	\$0	\$196	\$392	(\$392)	0%
	On-Site Training Purchases (July 07)	\$521	120	4	34	86	72%	\$62,574	\$2,086	\$17,729	\$44,845	72%
IT Services	Total Information Technology (IT) Services							\$1,264,149	\$105,346	\$526,729	\$737,420	58%
	ACES Service Office (Nov 11)	\$33	3,488	291	1,454	2,035	58%	\$115,266	\$9,605	\$48,027	\$67,238	58%
	Enterprise License Management (Oct 09)	\$3	24,872	2,073	10,363	14,509	58%	\$64,861	\$5,405	\$27,025	\$37,836	58%
	Enterprise Service Desk	\$338	3,145	262	1,310	1,835	58%	\$1,061,516	\$88,460	\$442,298	\$619,218	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	11,735	978	4,890	6,845	58%	\$22,506	\$1,875	\$9,377	\$13,128	58%
Agency Services	Total Agency Services							\$237,971	\$19,831	\$99,155	\$138,816	58%
	I3P Business Office	\$68	3,488	291	1,454	2,035	58%	\$237,971	\$19,831	\$99,155	\$138,816	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,800,000	132,136	712,812	1,087,188	60%	\$1,800,000	\$132,136	\$712,812	\$1,087,188	60%
GRAND TOTAL								\$13,383,592	\$1,041,702	\$4,654,658	\$8,728,934	65%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 11,583,592	\$ -	\$ 11,583,592	\$ 7,645,170	5%	\$ 3,938,422	\$ 3,703,323
Payment of Training Purchases	\$ 1,800,000	\$ -	\$ 1,800,000	\$ 1,188,000	2%	\$ 612,000	\$ 475,188
Total	\$ 13,383,592	\$ -	\$ 13,383,592	\$ 8,833,170	5%	\$ 4,550,422	\$ 4,178,512

HQ Center Utilization Report

HQ			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,919,784	\$284,352	\$1,180,507	\$1,739,277	60%
	Accounts Payable (Feb-Aug 08)	\$118	11,034	1,143	4,343	6,691	61%	\$1,297,591	\$134,416	\$510,734	\$786,857	61%
	Accounts Receivable (Feb-Aug 08)	\$71	7,801	976	3,807	3,994	51%	\$554,249	\$69,343	\$270,481	\$283,767	51%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,420	118	592	828	58%	\$106,455	\$8,871	\$44,356	\$62,099	58%
	FBWT/224 (Feb-Aug 08)	\$9	25,617	2,495	9,898	15,719	61%	\$227,297	\$22,138	\$87,824	\$139,473	61%
	Domestic Travel Services (June 06)	\$22	9,550	686	3,088	6,462	68%	\$208,646	\$14,988	\$67,466	\$141,180	68%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,260	86	519	741	59%	\$433,947	\$29,619	\$178,745	\$255,202	59%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	2	8	32	80%	\$79,688	\$3,984	\$15,938	\$63,751	80%
	Conference Reporting (Oct 09)	\$8	1,420	118	592	828	58%	\$11,911	\$993	\$4,963	\$6,948	58%
Human Resources	Total Human Resources Services							\$1,304,470	\$102,434	\$536,426	\$768,044	59%
	Support to Personnel Programs (March 06)	\$144	1,420	118	592	828	58%	\$204,287	\$17,024	\$85,119	\$119,167	58%
	Employee Development and Training (July 06)	\$102	1,420	118	592	828	58%	\$144,994	\$12,083	\$60,414	\$84,580	58%
	Employee Benefits (March 06)	\$186	1,420	118	592	828	58%	\$264,687	\$22,057	\$110,286	\$154,401	58%
	HR & Training Information Systems (July 07)	\$167	1,420	118	592	828	58%	\$237,437	\$19,786	\$98,932	\$138,505	58%
	Record Keeping (Jan 08)	\$49	1,420	118	592	828	58%	\$68,944	\$5,745	\$28,727	\$40,218	58%
	Personnel Action Processing (Jan 08)	\$88	2,200	115	1,053	1,147	52%	\$193,877	\$10,134	\$92,797	\$101,080	52%
	SES Case Documentation (April 06)	\$7,737	15	0	5	10	67%	\$116,051	\$0	\$38,684	\$77,368	67%
	Financial Disclosure Processing (Oct 09)	\$30	950	519	714	236	25%	\$28,562	\$15,604	\$21,467	\$7,096	25%
	On-Line Course Management (Oct 10)	\$76	603	0	0	603	100%	\$45,631	\$0	\$0	\$45,631	100%
Procurement	Total Procurement Services							\$4,497,463	\$290,150	\$1,064,994	\$3,432,469	76%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,420	118	592	828	58%	\$66,755	\$5,563	\$27,815	\$38,941	58%
	Agency Contracting Services (March 06)	\$59	1,420	118	592	828	58%	\$83,494	\$6,958	\$34,789	\$48,705	58%
	Grants Award (Oct 06)	\$1,982	975	35	123	852	87%	\$1,932,584	\$69,375	\$243,803	\$1,688,781	87%
	Grants Administration (Oct 06)	\$965	2,149	145	699	1,450	67%	\$2,073,083	\$139,878	\$674,307	\$1,398,776	67%
	SBIR/ STTR Award (Oct 06)	\$1,982	75	29	29	46	61%	\$148,660	\$57,482	\$57,482	\$91,178	61%
	SBIR/STTR Administration (Oct 06)	\$965	98	5	8	90	92%	\$94,538	\$4,823	\$7,717	\$86,821	92%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	790	29	145	645	82%	\$77,491	\$2,845	\$14,223	\$63,268	82%
	Off-Site Training Purchases Cancellations	\$98	0	1	7	(7)	0%	\$0	\$98	\$687	(\$687)	0%
	On-Site Training Purchases (July 07)	\$521	40	6	8	32	80%	\$20,858	\$3,129	\$4,172	\$16,686	80%
IT Services	Total Information Technology (IT) Services							\$667,901	\$55,658	\$278,292	\$389,609	58%
	ACES Service Office (Nov 11)	\$33	1,912	159	796	1,115	58%	\$63,161	\$5,263	\$26,317	\$36,844	58%
	Enterprise License Management (Oct 09)	\$3	7,056	588	2,940	4,116	58%	\$18,401	\$1,533	\$7,667	\$10,734	58%
	Enterprise Service Desk	\$338	1,723	144	718	1,005	58%	\$581,667	\$48,472	\$242,361	\$339,306	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	2,436	203	1,015	1,421	58%	\$4,672	\$389	\$1,947	\$2,725	58%
Agency Services	Total Agency Services							\$130,398	\$10,867	\$54,333	\$76,066	58%
	I3P Business Office	\$68	1,912	159	796	1,115	58%	\$130,398	\$10,867	\$54,333	\$76,066	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,000,000	71,298	144,032	855,968	86%	\$1,000,000	\$71,298	\$144,032	\$855,968	86%
GRAND TOTAL								\$10,520,017	\$814,758	\$3,258,583	\$7,261,433	69%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 9,520,016	\$ -	\$ 9,520,016	\$ 6,275,869	50%	\$ 3,244,147	\$ 3,161,318
Payment of Training Purchases - INSTITUTIONAL	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 603,000	24%	\$ 397,000	\$ 458,968
Total	\$ 10,520,016	\$ -	\$ 10,520,016	\$ 6,878,869	47%	\$ 3,641,147	\$ 3,620,286

HQ Agency Center Utilization Report

HQ-Agency		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ET DY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$4,616	\$23,761	(\$23,761)	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76	0	61	314	(314)	0%	\$0	\$4,616	\$23,761	(\$23,761)	0%
Procurement	Total Procurement Services							\$981	\$0	\$0	\$981	100%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98	10			10	100%	\$981	\$0	\$0	\$981	100%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	100,000	23,260	154,517	(\$4,517)	0%	\$100,000	\$23,260	\$154,517	(\$54,517)	0%
GRAND TOTAL								\$100,981	\$27,876	\$178,278	(\$77,297)	0%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

	FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
	Services	\$ 981	\$ -	\$ 981	\$ 32,363	73%	\$ (31,382)	\$ 8,602
	Payment of Training Purchases - AGENCY	\$ 100,000	\$ -	\$ 100,000	\$ 326,000	47%	\$ (226,000)	\$ 171,483
	Total	\$ 100,981	\$ -	\$ 100,981	\$ 358,363	50%	\$ (257,382)	\$ 180,085

HQ OCIO Center Utilization Report

HQ-OCIO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$70,830	\$4,086	\$4,994	\$65,835	93%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76	936	54	66	870	93%	\$70,830	\$4,086	\$4,994	\$65,835	93%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$80,471	\$6,706	\$33,530	\$46,942	58%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3	30,858	2,572	12,858	18,001	58%	\$80,471	\$6,706	\$33,530	\$46,942	58%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$151,301	\$10,792	\$38,524	\$112,777	75%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 151,301	\$ -	\$ 151,301	\$ 132,796	29%	\$ 18,505	\$ 94,272
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -
Total	\$ 151,301	\$ -	\$ 151,301	\$ 132,796	29%	\$ 18,505	\$ 94,272

HQ OIG Center Utilization Report

HQ-OIG		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$24,522	\$5,591	\$11,967	\$12,556	51%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	250	57	119	131	52%	\$24,522	\$5,591	\$11,673	\$12,850	52%
	Off-Site Training Purchases Cancellations	\$98	0	0	3	(3)	0%	\$0	\$0	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521		0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$0	\$0	\$0	\$0	0%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2				0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	275,000	38,946	128,483	146,517	53%	\$275,000	\$38,946	\$128,483	\$146,517	53%
GRAND TOTAL								\$299,522	\$44,537	\$140,450	\$159,072	53%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 24,522	\$ -	\$ 24,522	\$ 16,185	74%	\$ 8,337	\$ 4,218
Payment of Training Purchases	\$ 275,000	\$ -	\$ 275,000	\$ 208,166	62%	\$ 66,834	\$ 79,683
Total	\$ 299,522	\$ -	\$ 299,522	\$ 224,351	63%	\$ 75,171	\$ 83,901

HQ NMO Center Utilization Report

HQ-NMO		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ET DY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$14,384	\$1,199	\$5,993	\$8,390	58%
	ACES Service Office (Nov 11)	\$33				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise License Management (Oct 09)	\$3				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Desk	\$338				0	0%	\$0	\$0	\$0	\$0	0%
	Enterprise Service Request System	\$2				0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	7,500	625	3,125	4,375	58%	\$14,384	\$1,199	\$5,993	\$8,390	58%
Agency Services	Total Agency Services							\$0	\$0	\$0	\$0	0%
	I3P Business Office	\$68				0	0%	\$0	\$0	\$0	\$0	0%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$14,384	\$1,199	\$5,993	\$8,390	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 14,384	\$ -	\$ 14,384	\$ 9,494	63%	\$ 4,890	\$ 3,501
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 14,384	\$ -	\$ 14,384	\$ 9,494	63%	\$ 4,890	\$ 3,501

JSC Center Utilization Report

JSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$3,477,351	\$203,627	\$1,046,807	\$2,430,544	70%
	Accounts Payable (Feb-Aug 08)	\$118	14,106	722	3,589	10,517	75%	\$1,658,856	\$84,907	\$422,064	\$1,236,792	75%
	Accounts Receivable (Feb-Aug 08)	\$71	5,368	514	2,251	3,117	58%	\$381,388	\$36,519	\$159,930	\$221,458	58%
	Payroll/Time & Attendance Processing (May 06)	\$75	3,225	269	1,344	1,881	58%	\$241,808	\$20,151	\$100,753	\$141,055	58%
	FBWT/224 (Feb-Aug 08)	\$9	29,492	1,689	8,736	20,756	70%	\$261,680	\$14,986	\$77,514	\$184,166	70%
	Domestic Travel Services (June 06)	\$22	11,500	576	3,252	8,248	72%	\$251,249	\$12,584	\$71,049	\$180,200	72%
	PCS, Foreign and ETDY Services (March 06)	\$344	1,440	82	512	928	64%	\$495,939	\$28,241	\$176,334	\$319,605	64%
	PCS/Relocation Counseling (Oct 06)	\$1,992	80	2	14	66	83%	\$159,376	\$3,984	\$27,891	\$131,485	83%
	Conference Reporting (Oct 09)	\$8	3,225	269	1,344	1,881	58%	\$27,055	\$2,255	\$11,273	\$15,782	58%
Human Resources	Total Human Resources Services							\$2,667,378	\$248,847	\$1,102,256	\$1,565,121	59%
	Support to Personnel Programs (March 06)	\$144	3,225	269	1,344	1,881	58%	\$464,026	\$38,669	\$193,344	\$270,682	58%
	Employee Development and Training (July 06)	\$102	3,225	269	1,344	1,881	58%	\$329,346	\$27,445	\$137,227	\$192,118	58%
	Employee Benefits (March 06)	\$186	3,225	269	1,344	1,881	58%	\$601,223	\$50,102	\$250,510	\$350,713	58%
	HR & Training Information Systems (July 07)	\$167	3,225	269	1,344	1,881	58%	\$539,325	\$44,944	\$224,719	\$314,606	58%
	Record Keeping (Jan 08)	\$49	3,225	269	1,344	1,881	58%	\$156,603	\$13,050	\$65,251	\$91,352	58%
	Personnel Action Processing (Jan 08)	\$88	4,800	372	2,128	2,672	56%	\$423,004	\$32,783	\$187,532	\$235,472	56%
	SES Case Documentation (April 06)	\$7,737	12	0	0	12	100%	\$92,841	\$0	\$0	\$92,841	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,780	1,382	1,440	340	19%	\$53,517	\$41,551	\$43,295	\$10,222	19%
	On-Line Course Management (Oct 10)	\$76	99	4	5	94	95%	\$7,492	\$303	\$378	\$7,113	95%
Procurement	Total Procurement Services							\$1,080,043	\$142,877	\$399,692	\$680,351	63%
	Procurement Processing and Other Admin Services (March 06)	\$47	3,225	269	1,344	1,881	58%	\$151,631	\$12,636	\$63,180	\$88,451	58%
	Agency Contracting Services (March 06)	\$59	3,225	269	1,344	1,881	58%	\$189,652	\$15,804	\$79,021	\$110,630	58%
	Grants Award (Oct 06)	\$1,982	75	6	13	62	83%	\$148,660	\$11,893	\$25,768	\$122,893	83%
	Grants Administration (Oct 06)	\$965	129	12	76	53	41%	\$124,443	\$11,576	\$73,315	\$51,128	41%
	SBIR/ STTR Award (Oct 06)	\$1,982	61	26	26	35	57%	\$120,910	\$51,536	\$51,536	\$69,375	57%
	SBIR/STTR Administration (Oct 06)	\$965	46	22	37	9	20%	\$44,375	\$21,223	\$35,693	\$8,682	20%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,999	69	291	1,708	85%	\$196,082	\$6,768	\$28,544	\$167,538	85%
	Off-Site Training Purchases Cancellations	\$98	0	5	20	(20)	0%	\$0	\$490	\$1,962	(\$1,962)	0%
	On-Site Training Purchases (July 07)	\$521	200	21	78	122	61%	\$104,290	\$10,950	\$40,673	\$63,617	61%
IT Services	Total Information Technology (IT) Services							\$831,745	\$69,312	\$346,560	\$485,184	58%
	ACES Service Office (Nov 11)	\$33	2,819	235	1,175	1,644	58%	\$93,141	\$7,762	\$38,809	\$54,332	58%
	Enterprise License Management (Oct 09)	\$3	26,639	2,220	11,100	15,539	58%	\$69,469	\$5,789	\$28,945	\$40,524	58%
	Enterprise Service Desk	\$338	1,871	156	779	1,091	58%	\$631,400	\$52,617	\$263,084	\$368,317	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	19,676	1,640	8,198	11,478	58%	\$37,735	\$3,145	\$15,723	\$22,012	58%
Agency Services	Total Agency Services							\$192,292	\$16,024	\$80,122	\$112,170	58%
	I3P Business Office	\$68	2,819	235	1,175	1,644	58%	\$192,292	\$16,024	\$80,122	\$112,170	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	4,205,400	636,883	1,437,454	2,767,946	66%	\$4,205,400	\$636,883	\$1,437,454	\$2,767,946	66%
GRAND TOTAL								\$12,454,209	\$1,317,569	\$4,412,891	\$8,041,317	65%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

February 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 8,248,809	\$ -	\$ 8,248,809	\$ 5,444,214	55%	\$ 2,804,595	\$ 2,468,776
Payment of Training Purchases	\$ 4,205,400	\$ -	\$ 4,205,400	\$ 2,775,564	52%	\$ 1,429,836	\$ 1,338,110
Total	\$ 12,454,209	\$ -	\$ 12,454,209	\$ 8,219,778	54%	\$ 4,234,431	\$ 3,806,887

KSC Center Utilization Report

KSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$1,656,987	\$138,421	\$627,986	\$1,029,001	62%
	Accounts Payable (Feb-Aug 08)	\$118	7,702	659	2,894	4,808	62%	\$905,750	\$77,498	\$340,333	\$565,418	62%
	Accounts Receivable (Feb-Aug 08)	\$71	2,308	329	1,382	926	40%	\$163,980	\$23,375	\$98,189	\$65,791	40%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,095	175	873	1,222	58%	\$157,096	\$13,091	\$65,457	\$91,640	58%
	FBWT/224 (Feb-Aug 08)	\$9	14,675	1,129	5,411	9,264	63%	\$130,210	\$10,018	\$48,011	\$82,199	63%
	Domestic Travel Services (June 06)	\$22	5,392	282	1,684	3,708	69%	\$117,803	\$6,161	\$36,792	\$81,011	69%
	PCS, Foreign and ETDY Services (March 06)	\$344	420	14	81	339	81%	\$144,649	\$4,822	\$27,897	\$116,752	81%
	PCS/Relocation Counseling (Oct 06)	\$1,992	10	1	2	8	80%	\$19,922	\$1,992	\$3,984	\$15,938	80%
	Conference Reporting (Oct 09)	\$8	2,095	175	873	1,222	58%	\$17,577	\$1,465	\$7,324	\$10,253	58%
Human Resources	Total Human Resources Services							\$1,759,187	\$155,524	\$700,549	\$1,058,638	60%
	Support to Personnel Programs (March 06)	\$144	2,095	175	873	1,222	58%	\$301,466	\$25,122	\$125,611	\$175,855	58%
	Employee Development and Training (July 06)	\$102	2,095	175	873	1,222	58%	\$213,967	\$17,831	\$89,153	\$124,814	58%
	Employee Benefits (March 06)	\$186	2,095	175	873	1,222	58%	\$390,599	\$32,550	\$162,750	\$227,850	58%
	HR & Training Information Systems (July 07)	\$167	2,095	175	873	1,222	58%	\$350,386	\$29,199	\$145,994	\$204,392	58%
	Record Keeping (Jan 08)	\$49	2,095	175	873	1,222	58%	\$101,741	\$8,478	\$42,392	\$59,349	58%
	Personnel Action Processing (Jan 08)	\$88	3,600	184	1,195	2,405	67%	\$317,253	\$16,215	\$105,310	\$211,943	67%
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%
	Financial Disclosure Processing (Oct 09)	\$30	900	859	928	(28)	0%	\$27,059	\$25,826	\$27,901	(\$842)	0%
	On-Line Course Management (Oct 10)	\$76	545	4	19	526	97%	\$41,242	\$303	\$1,438	\$39,804	97%
Procurement	Total Procurement Services							\$600,066	\$59,797	\$157,753	\$442,313	74%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,095	175	873	1,222	58%	\$98,511	\$8,209	\$41,046	\$57,465	58%
	Agency Contracting Services (March 06)	\$59	2,095	175	873	1,222	58%	\$123,212	\$10,268	\$51,338	\$71,874	58%
	Grants Award (Oct 06)	\$1,982	31	0	2	29	94%	\$61,446	\$0	\$3,964	\$57,482	94%
	Grants Administration (Oct 06)	\$965	46	3	6	40	87%	\$44,375	\$2,894	\$5,788	\$38,587	87%
	SBIR/ STTR Award (Oct 06)	\$1,982	24	12	12	12	50%	\$47,571	\$23,786	\$23,786	\$23,786	50%
	SBIR/STTR Administration (Oct 06)	\$965	39	8	10	29	74%	\$37,622	\$7,717	\$9,647	\$27,976	74%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,325	41	165	1,160	88%	\$129,969	\$4,022	\$16,185	\$113,784	88%
	Off-Site Training Purchases Cancellations	\$98	0	3	8	(8)	0%	\$0	\$294	\$785	(\$785)	0%
	On-Site Training Purchases (July 07)	\$521	110	5	10	100	91%	\$57,360	\$2,607	\$5,215	\$52,145	91%
IT Services	Total Information Technology (IT) Services							\$970,426	\$80,869	\$404,344	\$566,082	58%
	ACES Service Office (Nov 11)	\$33	2,845	237	1,186	1,660	58%	\$94,020	\$7,835	\$39,175	\$54,845	58%
	Enterprise License Management (Oct 09)	\$3	15,462	1,289	6,443	9,020	58%	\$40,322	\$3,360	\$16,801	\$23,521	58%
	Enterprise Service Desk	\$338	2,398	200	999	1,399	58%	\$809,469	\$67,456	\$337,279	\$472,191	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	13,878	1,157	5,783	8,096	58%	\$26,615	\$2,218	\$11,090	\$15,526	58%
Agency Services	Total Agency Services							\$194,107	\$16,176	\$80,878	\$113,229	58%
	I3P Business Office	\$68	2,845	237	1,186	1,660	58%	\$194,107	\$16,176	\$80,878	\$113,229	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	3,732,000	124,565	642,860	3,089,140	83%	\$3,732,000	\$124,565	\$642,860	\$3,089,140	83%
GRAND TOTAL								\$8,912,773	\$575,352	\$2,614,370	\$6,298,403	71%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

February 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,180,773	\$ -	\$ 5,180,773	\$ 3,043,862	65%	\$ 2,136,911	\$ 1,072,352
Payment of Training Purchases	\$ 3,732,000	\$ -	\$ 3,732,000	\$ 970,087	66%	\$ 2,761,913	\$ 327,227
Total	\$ 8,912,773	\$ -	\$ 8,912,773	\$ 4,013,949	65%	\$ 4,898,824	\$ 1,399,579

LaRC Center Utilization Report

LARC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,837,284	\$145,259	\$726,215	\$2,111,069	74%
	Accounts Payable (Feb-Aug 08)	\$118	15,657	688	3,233	12,424	79%	\$1,841,253	\$80,908	\$380,199	\$1,461,054	79%
	Accounts Receivable (Feb-Aug 08)	\$71	2,653	282	1,402	1,251	47%	\$188,492	\$20,036	\$99,610	\$88,882	47%
	Payroll/Time & Attendance Processing (May 06)	\$75	1,927	161	803	1,124	58%	\$144,485	\$20,202	\$60,202	\$84,283	58%
	FBWT/224 (Feb-Aug 08)	\$9	25,626	1,332	6,578	19,048	74%	\$227,377	\$11,819	\$58,366	\$169,011	74%
	Domestic Travel Services (June 06)	\$22	8,136	449	2,432	5,704	70%	\$177,753	\$9,810	\$53,134	\$124,619	70%
	PCS, Foreign and ETDY Services (March 06)	\$344	540	27	180	360	67%	\$185,977	\$9,299	\$61,992	\$123,985	67%
	PCS/Relocation Counseling (Oct 06)	\$1,992	28	0	3	25	89%	\$55,782	\$0	\$5,977	\$49,805	89%
	Conference Reporting (Oct 09)	\$8	1,927	161	803	1,124	58%	\$16,166	\$1,347	\$6,736	\$9,430	58%
Human Resources	Total Human Resources Services							\$1,503,957	\$134,102	\$634,141	\$869,816	58%
	Support to Personnel Programs (March 06)	\$144	1,927	161	803	1,124	58%	\$277,265	\$23,105	\$115,527	\$161,738	58%
	Employee Development and Training (July 06)	\$102	1,927	161	803	1,124	58%	\$196,790	\$16,399	\$81,996	\$114,794	58%
	Employee Benefits (March 06)	\$186	1,927	161	803	1,124	58%	\$359,242	\$29,937	\$149,684	\$209,558	58%
	HR & Training Information Systems (July 07)	\$167	1,927	161	803	1,124	58%	\$322,257	\$26,855	\$134,274	\$187,983	58%
	Record Keeping (Jan 08)	\$49	1,927	161	803	1,124	58%	\$93,574	\$7,798	\$38,989	\$54,585	58%
	Personnel Action Processing (Jan 08)	\$88	2,230	153	956	1,274	57%	\$196,521	\$13,483	\$84,248	\$112,272	57%
	SES Case Documentation (April 06)	\$7,737	2	0	0	2	100%	\$15,474	\$0	\$0	\$15,474	100%
	Financial Disclosure Processing (Oct 09)	\$30	1,173	532	961	212	18%	\$35,267	\$15,995	\$28,893	\$6,374	18%
	On-Line Course Management (Oct 10)	\$76	100	7	7	93	93%	\$7,567	\$530	\$530	\$7,038	93%
Procurement	Total Procurement Services							\$951,370	\$122,344	\$265,248	\$686,122	72%
	Procurement Processing and Other Admin Services (March 06)	\$47	1,927	161	803	1,124	58%	\$90,602	\$7,550	\$37,751	\$52,851	58%
	Agency Contracting Services (March 06)	\$59	1,927	161	803	1,124	58%	\$113,320	\$9,443	\$47,217	\$66,104	58%
	Grants Award (Oct 06)	\$1,982	77	0	1	76	99%	\$152,625	\$0	\$1,982	\$150,642	99%
	Grants Administration (Oct 06)	\$965	167	9	33	134	80%	\$161,100	\$8,682	\$31,834	\$129,266	80%
	SBIR/ STTR Award (Oct 06)	\$1,982	98	32	32	66	67%	\$194,249	\$63,428	\$63,428	\$130,821	67%
	SBIR/STTR Administration (Oct 06)	\$965	108	24	43	65	60%	\$104,185	\$23,152	\$41,481	\$62,704	60%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	1,140	53	279	861	76%	\$111,822	\$5,199	\$27,367	\$84,455	76%
	Off-Site Training Purchases Cancellations	\$98	0	2	33	(33)	0%	\$0	\$196	\$3,237	(\$3,237)	0%
	On-Site Training Purchases (July 07)	\$521	45	9	21	24	53%	\$23,465	\$4,693	\$10,950	\$12,515	53%
IT Services	Total Information Technology (IT) Services							\$578,837	\$48,236	\$241,182	\$337,655	58%
	ACES Service Office (Nov 11)	\$33	2,062	172	859	1,203	58%	\$68,131	\$5,678	\$28,388	\$39,743	58%
	Enterprise License Management (Oct 09)	\$3	15,196	1,266	6,332	8,864	58%	\$39,628	\$3,302	\$16,512	\$23,116	58%
	Enterprise Service Desk	\$338	1,368	114	570	798	58%	\$461,858	\$38,488	\$192,441	\$269,417	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	4,808	401	2,003	2,805	58%	\$9,221	\$768	\$3,842	\$5,379	58%
Agency Services	Total Agency Services							\$140,658	\$11,722	\$58,608	\$82,051	58%
	I3P Business Office	\$68	2,062	172	859	1,203	58%	\$140,658	\$11,722	\$58,608	\$82,051	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	1,242,750	162,514	\$35,160	707,590	57%	\$1,242,750	\$162,514	\$535,160	\$707,590	57%
GRAND TOTAL								\$7,254,856	\$624,177	\$2,460,554	\$4,794,302	66%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

February 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 6,012,106	\$ -	\$ 6,012,106	\$ 3,967,990	49%	\$ 2,044,116	\$ 2,042,596
Payment of Training Purchases	\$ 1,242,750	\$ -	\$ 1,242,750	\$ 1,083,720	49%	\$ 159,030	\$ 548,560
Total	\$ 7,254,856	\$ -	\$ 7,254,856	\$ 5,051,710	49%	\$ 2,203,146	\$ 2,591,156

MSFC Center Utilization Report

MSFC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$2,073,892	\$125,166	\$640,120	\$1,433,772	69%
	Accounts Payable (Feb-Aug 08)	\$118	9,138	581	2,773	6,365	70%	\$1,074,623	\$68,325	\$326,103	\$748,520	70%
	Accounts Receivable (Feb-Aug 08)	\$71	2,525	264	1,339	1,186	47%	\$179,397	\$18,757	\$95,134	\$84,263	47%
	Payroll/Time & Attendance Processing (May 06)	\$75	2,490	207	1,037	1,452	58%	\$186,691	\$15,558	\$77,788	\$108,903	58%
	FBWT/224 (Feb-Aug 08)	\$9	19,560	1,014	5,457	14,103	72%	\$173,554	\$8,997	\$48,419	\$125,135	72%
	Domestic Travel Services (June 06)	\$22	8,710	275	1,827	6,883	79%	\$190,294	\$6,008	\$39,916	\$150,378	79%
	PCS, Foreign and ETDY Services (March 06)	\$344	490	11	99	391	80%	\$168,757	\$3,788	\$34,096	\$134,661	80%
	PCS/Relocation Counseling (Oct 06)	\$1,992	40	1	5	35	88%	\$79,688	\$1,992	\$9,961	\$69,727	88%
	Conference Reporting (Oct 09)	\$8	2,490	207	1,037	1,452	58%	\$20,888	\$1,741	\$8,703	\$12,185	58%
Human Resources	Total Human Resources Services							\$2,032,503	\$181,857	\$937,516	\$1,094,987	54%
	Support to Personnel Programs (March 06)	\$144	2,490	207	1,037	1,452	58%	\$358,257	\$29,855	\$149,274	\$208,983	58%
	Employee Development and Training (July 06)	\$102	2,490	207	1,037	1,452	58%	\$254,275	\$21,190	\$105,948	\$148,327	58%
	Employee Benefits (March 06)	\$186	2,490	207	1,037	1,452	58%	\$464,181	\$38,682	\$193,409	\$270,773	58%
	HR & Training Information Systems (July 07)	\$167	2,490	207	1,037	1,452	58%	\$416,393	\$34,699	\$173,497	\$242,896	58%
	Record Keeping (Jan 08)	\$49	2,490	207	1,037	1,452	58%	\$120,908	\$10,076	\$50,378	\$70,529	58%
	Personnel Action Processing (Jan 08)	\$88	3,000	246	2,561	439	15%	\$264,378	\$21,679	\$225,690	\$38,687	15%
	SES Case Documentation (April 06)	\$7,737	6	0	1	5	83%	\$46,421	\$0	\$7,737	\$38,684	83%
	Financial Disclosure Processing (Oct 09)	\$30	1,002	849	907	95	9%	\$30,126	\$25,526	\$27,270	\$2,856	9%
	On-Line Course Management (Oct 10)	\$76	1,025	2	57	968	94%	\$77,565	\$151	\$4,313	\$73,251	94%
Procurement	Total Procurement Services							\$642,294	\$67,882	\$219,681	\$422,614	66%
	Procurement Processing and Other Admin Services (March 06)	\$47	2,490	207	1,037	1,452	58%	\$117,068	\$9,756	\$48,779	\$68,290	58%
	Agency Contracting Services (March 06)	\$59	2,490	207	1,037	1,452	58%	\$146,423	\$12,202	\$61,009	\$85,413	58%
	Grants Award (Oct 06)	\$1,982	31	0	3	28	90%	\$61,446	\$0	\$5,946	\$55,500	90%
	Grants Administration (Oct 06)	\$965	17	2	7	10	59%	\$16,399	\$1,929	\$6,753	\$9,647	59%
	SBIR/ STTR Award (Oct 06)	\$1,982	56	19	19	37	66%	\$111,000	\$37,661	\$37,661	\$73,339	66%
	SBIR/STTR Administration (Oct 06)	\$965	48	0	39	9	19%	\$46,304	\$0	\$37,622	\$8,682	19%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	800	38	132	668	84%	\$78,472	\$3,727	\$12,948	\$65,524	84%
	Off-Site Training Purchases Cancellations	\$98	0	0	1	(1)	0%	\$0	\$0	\$98	(\$98)	0%
	On-Site Training Purchases (July 07)	\$521	125	5	17	108	86%	\$65,181	\$2,607	\$8,865	\$56,317	86%
IT Services	Total Information Technology (IT) Services							\$811,434	\$67,620	\$338,098	\$473,337	58%
	ACES Service Office (Nov 11)	\$33	2,341	195	975	1,366	58%	\$77,350	\$6,446	\$32,229	\$45,121	58%
	Enterprise License Management (Oct 09)	\$3	34,826	2,902	14,511	20,315	58%	\$90,819	\$7,568	\$37,841	\$52,978	58%
	Enterprise Service Desk	\$338	1,849	154	771	1,079	58%	\$624,141	\$52,012	\$260,059	\$364,082	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	9,972	831	4,155	5,817	58%	\$19,124	\$1,594	\$7,969	\$11,156	58%
Agency Services	Total Agency Services							\$159,691	\$13,308	\$66,538	\$93,153	58%
	I3P Business Office	\$68	2,341	195	975	1,366	58%	\$159,691	\$13,308	\$66,538	\$93,153	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	2,300,000	61,025	477,887	1,822,113	79%	\$2,300,000	\$61,025	\$477,887	\$1,822,113	79%
GRAND TOTAL								\$8,019,814	\$516,858	\$2,679,839	\$5,339,975	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 5,719,814	\$ -	\$ 5,719,814	\$ 3,775,077	58%	\$ 1,944,737	\$ 1,573,125
Payment of Training Purchases	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 730,000	65%	\$ 1,570,000	\$ 252,113
Total	\$ 8,019,814	\$ -	\$ 8,019,814	\$ 4,505,077	59%	\$ 3,514,737	\$ 1,825,238

SSC Center Utilization Report

SSC			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$859,281	\$73,274	\$311,642	\$547,639	64%
	Accounts Payable (Feb-Aug 08)	\$118	3,181	238	868	2,313	73%	\$374,084	\$27,989	\$102,076	\$272,007	73%
	Accounts Receivable (Feb-Aug 08)	\$71	4,825	505	2,381	2,444	51%	\$342,809	\$35,879	\$169,166	\$173,642	51%
	Payroll/Time & Attendance Processing (May 06)	\$75	294	25	123	172	58%	\$22,044	\$1,837	\$9,185	\$12,859	58%
	FBWT/224 (Feb-Aug 08)	\$9	6,659	602	2,388	4,271	64%	\$59,085	\$5,341	\$21,188	\$37,896	64%
	Domestic Travel Services (June 06)	\$22	1,000	61	270	730	73%	\$21,848	\$1,333	\$5,899	\$15,949	73%
	PCS, Foreign and ETDY Services (March 06)	\$344	61	2	9	52	85%	\$21,009	\$689	\$3,100	\$17,909	85%
	PCS/Relocation Counseling (Oct 06)	\$1,992	8	0	0	8	100%	\$15,938	\$0	\$0	\$15,938	100%
	Conference Reporting (Oct 09)	\$8	294	25	123	172	58%	\$2,466	\$206	\$1,028	\$1,439	58%
Human Resources	Total Human Resources Services							\$259,198	\$24,275	\$99,648	\$159,549	62%
	Support to Personnel Programs (March 06)	\$144	294	25	123	172	58%	\$42,302	\$3,525	\$17,626	\$24,676	58%
	Employee Development and Training (July 06)	\$102	294	25	123	172	58%	\$30,024	\$2,502	\$12,510	\$17,514	58%
	Employee Benefits (March 06)	\$186	294	25	123	172	58%	\$54,809	\$4,567	\$22,837	\$31,972	58%
	HR & Training Information Systems (July 07)	\$167	294	25	123	172	58%	\$49,166	\$4,097	\$20,486	\$28,680	58%
	Record Keeping (Jan 08)	\$49	294	25	123	172	58%	\$14,276	\$1,190	\$5,949	\$8,328	58%
	Personnel Action Processing (Jan 08)	\$88	500	41	171	329	66%	\$44,063	\$3,613	\$15,070	\$28,993	66%
	SES Case Documentation (April 06)	\$7,737	1	0	0	1	100%	\$7,737	\$0	\$0	\$7,737	100%
	Financial Disclosure Processing (Oct 09)	\$30	197	159	172	25	13%	\$5,923	\$4,780	\$5,171	\$752	13%
	On-Line Course Management	\$76	144	0	0	144	100%	\$10,897	\$0	\$0	\$10,897	100%
Procurement	Total Procurement Services							\$128,739	\$19,905	\$40,772	\$87,967	68%
	Procurement Processing and Other Admin Services (March 06)	\$47	294	25	123	172	58%	\$13,823	\$1,152	\$5,760	\$8,063	58%
	Agency Contracting Services	\$59	294	25	123	172	58%	\$17,289	\$1,441	\$7,204	\$10,085	58%
	Grants Award (Oct 06)	\$1,982	8	0	0	8	100%	\$15,857	\$0	\$0	\$15,857	100%
	Grants Administration (Oct 06)	\$965	16	0	1	15	94%	\$15,435	\$0	\$965	\$14,470	94%
	SBIR/ STTR Award (Oct 06)	\$1,982	10	8	8	2	20%	\$19,821	\$15,857	\$15,857	\$3,964	20%
	SBIR/STTR Administration (Oct 06)	\$965	24	1	6	18	75%	\$23,152	\$965	\$5,788	\$17,364	75%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98	185	5	50	135	73%	\$18,147	\$490	\$4,904	\$13,242	73%
	Off-Site Training Purchases Cancellations	\$98	0	0	3	(3)	0%	\$0	\$0	\$294	(\$294)	0%
	On-Site Training Purchases (July 07)	\$521	10	0	0	10	100%	\$5,215	\$0	\$0	\$5,215	100%
IT Services	Total Information Technology (IT) Services							\$164,305	\$13,692	\$68,460	\$95,844	58%
	ACES Service Office (Nov 11)	\$33	512	43	213	299	58%	\$16,924	\$1,410	\$7,052	\$9,873	58%
	Enterprise License Management (Oct 09)	\$3	2,722	227	1,134	1,588	58%	\$7,098	\$592	\$2,958	\$4,141	58%
	Enterprise Service Desk	\$338	405	34	169	236	58%	\$136,565	\$11,380	\$56,902	\$79,663	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	1,938	162	808	1,131	58%	\$3,717	\$310	\$1,549	\$2,168	58%
Agency Services	Total Agency Services							\$34,941	\$2,912	\$14,559	\$20,382	58%
	I3P Business Office	\$68	512	43	213	299	58%	\$34,941	\$2,912	\$14,559	\$20,382	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	288,015	(5,045)	40,069	247,946	86%	\$288,015	(\$5,045)	\$40,069	\$247,946	86%
GRAND TOTAL								\$1,734,478	\$129,012	\$575,150	\$1,159,328	67%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

AP Utilization for February 2012 includes AP WCF Advance and Liquidation transactions for both January and February 2012. The January Utilization was not included on the January Bill.

February 2012

FY12 Funding Status	FY12 Bill (PPBE)	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,446,463	\$ -	\$ 1,446,463	\$ 861,402	62%	\$ 585,061	\$ 326,320
Payment of Training Purchases	\$ 288,015	\$ -	\$ 288,015	\$ 159,541	25%	\$ 128,474	\$ 119,472
Total	\$ 1,734,478	\$ -	\$ 1,734,478	\$ 1,020,943	56%	\$ 713,535	\$ 445,793

ARMD Utilization Report

ARMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$619,305	\$51,609	\$258,044	\$361,261	58%
	ACES Service Office (Nov 11)	\$33	2,143	179	893	1,250	58%	\$70,820	\$5,902	\$29,508	\$41,312	58%
	Enterprise License Management (Oct 09)	\$3	4,287	357	1,786	2,501	58%	\$11,180	\$932	\$4,658	\$6,521	58%
	Enterprise Service Desk	\$338	1,592	133	663	929	58%	\$537,305	\$44,775	\$223,877	\$313,428	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$146,211	\$12,184	\$60,921	\$85,290	58%
	Agency Seat Management (Oct 08)	\$68	2,143	179	893	1,250	58%	\$146,211	\$12,184	\$60,921	\$85,290	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$765,516	\$63,793	\$318,965	\$446,551	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 765,516	\$ -	\$ 765,516	\$ 505,240	63%	\$ 260,276	\$ 186,275
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 765,516	\$ -	\$ 765,516	\$ 505,240	63%	\$ 260,276	\$ 186,275

ESMD Utilization Report

ESMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Agency Services							\$1,614,582	\$134,549	\$672,743	\$941,840	58%
	ACES Service Office (Nov 11)	\$33	5,618	468	2,341	3,277	58%	\$185,647	\$15,471	\$77,353	\$108,294	58%
	Enterprise License Management (Oct 09)	\$3	23,595	1,966	9,831	13,764	58%	\$61,531	\$5,128	\$25,638	\$35,893	58%
	Enterprise Service Desk	\$338	4,051	338	1,688	2,363	58%	\$1,367,405	\$113,950	\$569,752	\$797,653	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$383,275	\$31,940	\$159,698	\$223,577	58%
	I3P Business Office	\$68	5,618	468	2,341	3,277	58%	\$383,275	\$31,940	\$159,698	\$223,577	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,997,857	\$166,488	\$832,440	\$1,165,417	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,318,585	63%	\$ 679,272	\$ 486,145
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,997,857	\$ -	\$ 1,997,857	\$ 1,318,585	63%	\$ 679,272	\$ 486,145

SMD Utilization Report

SMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$1,588,922	\$132,410	\$662,051	\$926,871	58%
	ACES Service Office (Nov 11)	\$33	4,889	407	2,037	2,852	58%	\$161,552	\$13,463	\$67,313	\$94,239	58%
	Enterprise License Management (Oct 09)	\$3	9,778	815	4,074	5,704	58%	\$25,499	\$2,125	\$10,625	\$14,874	58%
	Enterprise Service Desk	\$338	4,154	346	1,731	2,423	58%	\$1,401,871	\$116,823	\$584,113	\$817,758	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$333,530	\$27,794	\$138,971	\$194,559	58%
	I3P Business Office	\$68	4,889	407	2,037	2,852	58%	\$333,530	\$27,794	\$138,971	\$194,559	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$1,922,452	\$160,204	\$801,022	\$1,121,431	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,268,818	63%	\$ 653,634	\$ 467,796
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 1,922,452	\$ -	\$ 1,922,452	\$ 1,268,818	63%	\$ 653,634	\$ 467,796

SOMD Utilization Report

SOMD			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$2,650,695	\$220,891	\$1,104,456	\$1,546,239	58%
	ACES Service Office (Nov 11)	\$33	9,518	793	3,966	5,552	58%	\$314,487	\$26,207	\$131,036	\$183,451	58%
	Enterprise License Management (Oct 09)	\$3	19,035	1,586	7,931	11,104	58%	\$49,639	\$4,137	\$20,683	\$28,956	58%
	Enterprise Service Desk	\$338	6,775	565	2,823	3,952	58%	\$2,286,569	\$190,547	\$952,737	\$1,333,832	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$649,269	\$54,106	\$270,529	\$378,741	58%
	I3P Business Office	\$68	9,518	793	3,966	5,552	58%	\$649,269	\$54,106	\$270,529	\$378,741	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$3,299,964	\$274,997	\$1,374,985	\$1,924,979	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 2,185,535	63%	\$ 1,114,429	\$ 810,550
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 3,299,964	\$ -	\$ 3,299,964	\$ 2,185,535	63%	\$ 1,114,429	\$ 810,550

EDUC Utilization Report

EDUC		UTILIZATION						FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$38,390	\$3,199	\$15,996	\$22,394	58%
	ACES Service Office (Nov 11)	\$33	126	10	52	73	58%	\$4,150	\$346	\$1,729	\$2,421	58%
	Enterprise License Management (Oct 09)	\$3	251	21	105	147	58%	\$655	\$55	\$273	\$382	58%
	Enterprise Service Desk	\$338	100	8	41	58	58%	\$33,585	\$2,799	\$13,994	\$19,591	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$8,568	\$714	\$3,570	\$4,998	58%
	I3P Business Office	\$68	126	10	52	73	58%	\$8,568	\$714	\$3,570	\$4,998	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$46,958	\$3,913	\$19,566	\$27,392	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 46,958	\$ -	\$ 46,958	\$ 30,992	63%	\$ 15,966	\$ 11,426
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 46,958	\$ -	\$ 46,958	\$ 30,992	63%	\$ 15,966	\$ 11,426

OCT Utilization Report

OCT			UTILIZATION					FUNDING				
Functional Area	Service (Transition Month)	FY12 Rate	FY12 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 12 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Total Finance Services							\$0	\$0	\$0	\$0	0%
	Accounts Payable (Feb-Aug 08)	\$118				0	0%	\$0	\$0	\$0	\$0	0%
	Accounts Receivable (Feb-Aug 08)	\$71				0	0%	\$0	\$0	\$0	\$0	0%
	Payroll/Time & Attendance Processing (May 06)	\$75				0	0%	\$0	\$0	\$0	\$0	0%
	FBWT/224 (Feb-Aug 08)	\$9				0	0%	\$0	\$0	\$0	\$0	0%
	Domestic Travel Services (June 06)	\$22				0	0%	\$0	\$0	\$0	\$0	0%
	PCS, Foreign and ETDY Services (March 06)	\$344				0	0%	\$0	\$0	\$0	\$0	0%
	PCS/Relocation Counseling (Oct 06)	\$1,992				0	0%	\$0	\$0	\$0	\$0	0%
	Conference Reporting (Oct 09)	\$8				0	0%	\$0	\$0	\$0	\$0	0%
Human Resources	Total Human Resources Services							\$0	\$0	\$0	\$0	0%
	Support to Personnel Programs (March 06)	\$144				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Development and Training (July 06)	\$102				0	0%	\$0	\$0	\$0	\$0	0%
	Employee Benefits (March 06)	\$186				0	0%	\$0	\$0	\$0	\$0	0%
	HR & Training Information Systems (July 07)	\$167				0	0%	\$0	\$0	\$0	\$0	0%
	Record Keeping (Jan 08)	\$49				0	0%	\$0	\$0	\$0	\$0	0%
	Personnel Action Processing (Jan 08)	\$88				0	0%	\$0	\$0	\$0	\$0	0%
	SES Case Documentation (April 06)	\$7,737				0	0%	\$0	\$0	\$0	\$0	0%
	Financial Disclosure Processing (Oct 09)	\$30				0	0%	\$0	\$0	\$0	\$0	0%
	On-Line Course Management (Oct 10)	\$76				0	0%	\$0	\$0	\$0	\$0	0%
Procurement	Total Procurement Services							\$0	\$0	\$0	\$0	0%
	Procurement Processing and Other Admin Services (March 06)	\$47				0	0%	\$0	\$0	\$0	\$0	0%
	Agency Contracting Services (March 06)	\$59				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	Grants Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/ STTR Award (Oct 06)	\$1,982				0	0%	\$0	\$0	\$0	\$0	0%
	SBIR/STTR Administration (Oct 06)	\$965				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Transaction Fee (July 06)	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$98				0	0%	\$0	\$0	\$0	\$0	0%
	On-Site Training Purchases (July 07)	\$521				0	0%	\$0	\$0	\$0	\$0	0%
IT Services	Total Information Technology (IT) Services							\$412,689	\$34,391	\$171,954	\$240,735	58%
	ACES Service Office (Nov 11)	\$33	1,375	115	573	802	58%	\$45,437	\$3,786	\$18,932	\$26,505	58%
	Enterprise License Management (Oct 09)	\$3	2,750	229	1,146	1,604	58%	\$7,171	\$598	\$2,988	\$4,183	58%
	Enterprise Service Desk	\$338	1,067	89	445	622	58%	\$360,080	\$30,007	\$150,033	\$210,047	58%
	Enterprise Service Request System	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	ENS Management Support	\$2	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Agency Services	Total Agency Services							\$93,806	\$7,817	\$39,086	\$54,720	58%
	I3P Business Office	\$68	1,375	115	573	802	58%	\$93,806	\$7,817	\$39,086	\$54,720	58%
Training Purchases \$	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	\$1	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$506,495	\$42,208	\$211,040	\$295,455	58%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY12 Funding Status	FY12 Bill (PPBE)*	FY11 Utilization Adjustment	Adjusted FY12 Bill	IPAC's Submitted to Date	% Consumption of Funds Available for FY12**	Remaining FY12 Bill to be IPAC'd	Remaining Balance \$***
Services	\$ 506,495	\$ -	\$ 506,495	\$ 334,287	63%	\$ 172,208	\$ 123,247
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Total	\$ 506,495	\$ -	\$ 506,495	\$ 334,287	63%	\$ 172,208	\$ 123,247

Special Projects

Special Projects

Center	Project	Projected Funding	IPAC Received	Current Month Cost	YTD Cost	Remaining Balance	% Remaining Balance	Course Complete
HQ-OCIO	Saturn Support (Contract Management of Saturn Support)	\$ 115,000	\$ 75,900	\$ 9,583	\$ 47,917	\$ 67,083	58%	N/A
		\$ -	\$ -	\$ -	\$ -	\$ -	0%	N/A
GRAND TOTAL		\$115,000	\$ 75,900	\$ 9,583	\$ 47,917	\$27,983		